

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
1007 I/A Rcpts (Other)			-12.3										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			15.3										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.3										
1007 I/A Rcpts (Other)			-15.3										
* Allocation Difference *			20.1	20.4	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1007 I/A Rcpts (Other)			-7.7										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			5.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			-5.1										
* Allocation Difference *			9.3	9.9	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			-1.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Administrative Services (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 2.7	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 2.7 1007 I/A Rcpts (Other) -2.7	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 1212 Stimulus09 (Fed) 500.0	GAmAdj	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension 1212 Stimulus09 (Fed) 500.0	11Budget	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.7 1005 GF/Prgm (DGF) -0.1	11Budget	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance 1004 Gen Fund (UGF) 20.4 1061 CIP Rcpts (Other) -20.4	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 5.9	11Budget	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4.1	5.9	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Projected Travel Cost 1007 I/A Rcpts (Other) 600.0	GAmAdj	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Projected Travel Cost 1007 I/A Rcpts (Other) 550.0	11Budget	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 0.2	11Budget	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-49.8	0.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Personnel													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1007 I/A Rcpts (Other)			-1.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			3.1	3.7	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			0.0	3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			1.7	2.9	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1.9										
1023 FICA Acct (Other)			0.1										
1029 PERS Trust (Other)			3.0										
1034 Teach Ret (Other)			1.2										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1045 Nat Guard (Other)			0.1										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.7	55.3	-8.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees													
1004 Gen Fund (UGF)		FndChg	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)		FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)		FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			0.8										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
1004 Gen Fund (UGF)		Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.4	1.6	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
Reduce general fund travel line item by 10 percent.													
1004 Gen Fund (UGF)		Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
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Enterprise Technology Services (continued)													
Alaska Land Mobile Radio													
ALMR Fund Source Change from GF to GF/Program Receipts	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1005 GF/Prgm (DGF)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1081 Info Svc (Other)			-4.2										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			6.3										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
1081 Info Svc (Other)			-6.3										
* Allocation Difference *			5.6	6.3	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.9	6.3	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	11Budget	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Risk Management													
Risk Management													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Oil and Gas Conservation Commission

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission													
AOGCC Gasline Funding	GAmAdj	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			1,150.9										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-16.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1162 AOGCC Rct (DGF)			55.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1162 AOGCC Rct (DGF)			1.9										
* Allocation Difference *			-1,110.4	57.0	-16.5	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,110.4	57.0	-16.5	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	11Budget	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Office of Public Advocacy													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9										
1005 GF/Prgm (DGF)			-0.1										
1037 GF/MH (UGF)			-2.2										
Transcription Costs for Grand Jury Proceedings	11Budget	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.7										
1007 I/A Rcpts (Other)			4.0										
1037 GF/MH (UGF)			17.8										
* Allocation Difference *			169.1	142.5	-27.2	53.8	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	11Budget	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-290.0										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	11Budget	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 290.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8													
1005 GF/Prgm (DGF) -0.5													
1037 GF/MH (UGF) -0.3													
Transcription Costs for Grand Jury Proceedings	11Budget	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.3													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 241.0													
1005 GF/Prgm (DGF) 2.0													
1037 GF/MH (UGF) 1.4													
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.7													
1007 I/A Rcpts (Other) 6.7													
* Allocation Difference *			264.1	244.4	-44.6	64.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			368.2	386.9	-71.8	53.1	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1171 PFD Crim (DGF) 1.7													
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF) 1.7													
1171 PFD Crim (DGF) -1.7													
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3													
1005 GF/Prgm (DGF) -0.1													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1004 Gen Fund (UGF)			16.9										
Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	11Budget	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			60.2										
Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	11Budget	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.2										
* Allocation Difference *			204.9	128.3	-3.4	75.0	0.0	5.0	0.0	0.0	1	1	0
** Appropriation Difference **			204.9	128.3	-3.4	75.0	0.0	5.0	0.0	0.0	1	1	0
Motor Vehicles													
Motor Vehicles													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.1										
Budget Clarification Project LTC Salary Adjustment Correction	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.2										
1156 Rcpt Svcs (DGF)			-3.2										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			319.7										
1156 Rcpt Svcs (DGF)			-319.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1156 Rcpt Svcs (DGF)			2.6										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.6										
1156 Rcpt Svcs (DGF)			-2.6										
* Allocation Difference *			-1.5	2.6	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.5	2.6	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-262.4	644.6	-112.0	-1,050.0	0.0	5.0	250.0	0.0	1	1	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			10.1										
* Allocation Difference *			10.8	11.5	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			1.6	2.7	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.4	14.2	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	GAmAdj	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			343.9										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	11Budget	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	GAmAdj	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	11Budget	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.5										
1004 Gen Fund (UGF)			-18.5										
Grant to Iisagvik College for workforce development programs	11Budget	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
CC: Decrement 100.0 from the Grant to Ilisagvik College	11Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Increase funding for the Alaska Legal Services Corporation	11Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11	11Budget	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11	11Budget	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.5										
1175 BLic&Corp (DGF)			-9.2										
1208 Fuel Bridg (DGF)			-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Uncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			6,439.6	-89.4	-21.0	0.0	0.0	0.0	6,550.0	0.0	-1	0	0
Office of Economic Development													
Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs	GAmAdj	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
AMD: Governor Priority for Economic Development Outreach	GAmAdj	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
One-time funding for Governor Priority for Economic Development Outreach	11Budget	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	11Budget	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

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Community Assistance & Economic Development (continued)													
Office of Economic Development (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)													
1004 Gen Fund (UGF)			0.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.4										
1175 BLic&Corp (DGF)			-38.2										
1200 VehRntiTax (DGF)			-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1007 I/A Rcpts (Other)			1.4										
1175 BLic&Corp (DGF)			2.6										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
1175 BLic&Corp (DGF)			-2.6										
Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	11Budget	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			-266.0	-118.7	2.7	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,173.6	-208.1	-18.3	-150.0	0.0	0.0	6,550.0	0.0	-1	0	0
Investments													
Investments													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-3.6										
1070 FishEn RLF (DGF)			-0.5										
1209 Capstone (DGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			2.6										
1070 FishEn RLF (DGF)			0.3										
Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	11Budget	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)			88.6										
* Allocation Difference *			87.3	75.2	-1.7	3.8	1.0	9.0	0.0	0.0	1	0	0
** Appropriation Difference **			87.3	75.2	-1.7	3.8	1.0	9.0	0.0	0.0	1	0	0

Alaska Aerospace Corporation

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			47.8										
1061 CIP Rcpts (Other)			12.0										
* Allocation Difference *			59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			40.8										
1061 CIP Rcpts (Other)			12.0										
* Allocation Difference *			52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	GAmAdj	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			100.0										
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	11Budget	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			100.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			99.1										
1061 CIP Rcpts (Other)			1.1										
1102 AIDEA Rcpt (Other)			56.6										
Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	11Budget	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			22.8										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	11Budget	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)			276.5										
* Allocation Difference *			456.1	436.3	19.8	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			456.1	436.3	19.8	0.0	0.0	0.0	0.0	0.0	3	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
1062 Power Proj (DGF)			-3.2										
1074 Bulk Fuel (DGF)			-0.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Operations (continued)													
Ch. 56, SLA 2010 (HB 421) FY2011	11Budget	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			99.1										
* Allocation Difference *			94.9	0.0	-4.2	99.1	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
1062 Power Proj (DGF)			-0.1										
Small-scale nuclear power feasibility research grant	11Budget	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management	11Budget	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	11Budget	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			390.3										
* Allocation Difference *			2,638.6	0.0	20.1	2,358.5	0.0	10.0	250.0	0.0	0	0	0
** Appropriation Difference **			2,733.5	0.0	15.9	2,457.6	0.0	10.0	250.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
1156 Rcpt Svcs (DGF)			-500.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
1005 GF/Prgm (DGF)			-23.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			35.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.1										
1156 Rcpt Svcs (DGF)			-35.1										
* Allocation Difference *			3.2	35.1	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.2	35.1	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

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Banking and Securities													
Banking and Securities													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-12.0										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			72.3										
1156 Rcpt Svcs (DGF)			-72.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			2.8										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.8										
1156 Rcpt Svcs (DGF)			-2.8										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	11Budget	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.6										
DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	11Budget	FisNot	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-10.6										
Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	11Budget	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			131.0										
* Allocation Difference *			121.8	67.8	8.0	43.0	3.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			121.8	67.8	8.0	43.0	3.0	0.0	0.0	0.0	1	0	0
Insurance Operations													
Insurance Operations													
Provide statutorily required notification to licensees and consumer protection	GAmAdj	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
Provide one-time funding for statutorily required notification to licensees and consumer protection	11Budget	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-12.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			10.6										
* Allocation Difference *			-1.4	10.6	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.4	10.6	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	GAmAdj	Inc	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 400.0													
One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	11Budget	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 400.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -5.8													
1156 Rcpt Svcs (DGF) -29.7													
Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	11Budget	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF) 63.0													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 17.4													
1175 BLic&Corp (DGF) -17.4													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other) 0.6													
1156 Rcpt Svcs (DGF) 10.8													
1175 BLic&Corp (DGF) 0.3													
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3													
1175 BLic&Corp (DGF) -0.3													
Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	11Budget	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF) 38.0													
Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	11Budget	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF) 134.2													
* Allocation Difference *			211.4	222.4	-28.0	5.0	2.0	10.0	0.0	0.0	1	1	1
** Appropriation Difference **			211.4	222.4	-28.0	5.0	2.0	10.0	0.0	0.0	1	1	1
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
ARRA State Electricity Regulations Assistance Program Increase	GAmAdj	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed) 192.1													
ARRA State Electricity Regulations Assistance Program Increase	11Budget	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
ARRA State Electricity Regulations Assistance Program Increase (continued)													
1212 Stimulus09 (Fed)			192.1										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-3.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			33.5										
* Allocation Difference *			30.0	33.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.0	33.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
Increase funding to match available federal funds and increase administrative capacity	11Budget	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)			125.0										
1003 G/F Match (UGF)			125.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1003 G/F Match (UGF)			0.7										
* Allocation Difference *			251.8	1.9	-0.1	0.0	0.0	0.0	0.0	250.0	1	0	0
** Appropriation Difference **			251.8	1.9	-0.1	0.0	0.0	0.0	0.0	250.0	1	0	0
*** Agency Difference ***			10,192.3	801.5	-53.6	2,359.4	6.0	29.0	6,800.0	250.0	6	1	1

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.0										
* Allocation Difference *			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Prison System Expansion													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	11Budget	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-111.7										
1004 Gen Fund (UGF)			-495.3										
1007 I/A Rcpts (Other)			-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	11Budget	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	11Budget	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-23.3										
1004 Gen Fund (UGF)			-471.9										
1007 I/A Rcpts (Other)			-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	11Budget	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-1,497.4	-473.3	-23.5	-830.0	-169.8	-0.8	0.0	0.0	-5	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office													
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	11Budget	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			23.3										
1004 Gen Fund (UGF)			471.9										
1007 I/A Rcpts (Other)			13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	11Budget	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	11Budget	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1004 Gen Fund (UGF)			-8,000.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			512.0	289.3	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
Prison Employment Program													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			14.1										
1156 Rcpt Svcs (DGF)			-14.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	11Budget	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-819.0										
* Allocation Difference *			-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	11Budget	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.6										
* Allocation Difference *			-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	11Budget	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-603.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
Population Management (continued)															
Combined Hiland Mountain Correctional Center (continued)															
* Allocation Difference *			-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0		
Fairbanks Correctional Center															
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation			11Budget	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) -480.2															
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase			11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) 0.5															
* Allocation Difference *			-479.7	0.5	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0		
Ketchikan Correctional Center															
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation			11Budget	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) -94.0															
* Allocation Difference *			-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0		
Lemon Creek Correctional Center															
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation			11Budget	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) -300.7															
* Allocation Difference *			-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0		
Matanuska-Susitna Correctional Center															
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation			11Budget	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) -70.2															
* Allocation Difference *			-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0		
Palmer Correctional Center															
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation			11Budget	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) -409.8															
* Allocation Difference *			-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0		
Spring Creek Correctional Center															
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation			11Budget	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF) -689.8															
* Allocation Difference *			-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0		
Wildwood Correctional Center															
Fully Fund New Housing Units at Wildwood Correctional Center			GAmAdj	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,242.8															

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Wildwood Correctional Center (continued)													
Fully Fund New Housing Units at Wildwood Correctional Center (continued)													
1156 Rcpt Svcs (DGF)			8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	11Budget	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,104.3										
1156 Rcpt Svcs (DGF)			8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	11Budget	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-443.8										
* Allocation Difference *			-582.3	-67.5	0.0	-443.8	-71.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	11Budget	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.9										
* Allocation Difference *			-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	11Budget	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.9										
* Allocation Difference *			-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	11Budget	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	11Budget	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.0										
* Allocation Difference *			-136.1	-91.1	0.0	-45.0	0.0	0.0	0.0	0.0	-1	0	0
Electronic Monitoring													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Electronic Monitoring (continued)													
LFD: Revise Governor's salary adjustment request (continued)													
			1005 GF/Prgm (DGF)	0.6									
			1156 Rcpt Svcs (DGF)	-0.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
	GAmAdj	Inc	Increased Community Residential Centers Contracts Costs	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
	11Budget	Inc	Increased Community Residential Centers Contracts Costs	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	337.9									
			* Allocation Difference *	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0	0	0
Parole Board													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.4									
			* Allocation Difference *	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-5,842.7	-334.3	-10.0	-5,279.2	-219.2	0.0	0.0	-3	0	0
Inmate Health Care													
Behavioral Health Care													
	11Budget	TrOut	Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-835.4									
			1007 I/A Rcpts (Other)	-70.8									
			1037 GF/MH (UGF)	-1,611.5									
	11Budget	TrOut	Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	-4	0	0
			1004 Gen Fund (UGF)	-2,636.5									
	11Budget	ATrOut	Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-207.2									
	11Budget	Inc	Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	207.2									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	11.1									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
* Allocation Difference *		-5,143.1	-612.6	-20.0	-4,486.5	-24.0	0.0	0.0	0.0	-6	0	0	
Physical Health Care													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)		15.8											
* Allocation Difference *		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **		-5,127.3	-596.8	-20.0	-4,486.5	-24.0	0.0	0.0	0.0	-6	0	0	
Offender Habilitation													
Education Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	11Budget	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			111.7										
1004 Gen Fund (UGF)			495.3										
1007 I/A Rcpts (Other)			56.3										
* Allocation Difference *		663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0	
Vocational Education Program													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	11Budget	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
* Allocation Difference *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0	
Domestic Violence Program													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	11Budget	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0	
Substance Abuse Treatment Program													
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	11Budget	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			835.4										
1007 I/A Rcpts (Other)			70.8										
1037 GF/MH (UGF)			1,611.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Substance Abuse Treatment Program (continued)													
* Allocation Difference *			2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program													
	11Budget	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
			1004 Gen Fund (UGF)	2,636.5									
	11Budget	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	91.1									
* Allocation Difference *			2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			6,233.6	901.7	30.0	5,129.7	172.2	0.0	0.0	0.0	9	0	0
24 Hr. Institutional Utilities													
24 Hr. Institutional Utilities													
	11Budget	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	819.0									
	11Budget	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	216.6									
	11Budget	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	603.0									
	11Budget	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	480.2									
	11Budget	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	94.0									
	11Budget	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.7									
	11Budget	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	70.2									
	11Budget	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	409.8									
	11Budget	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	689.8									
	11Budget	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	443.8									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hr. Institutional Utilities (continued)													
24 Hr. Institutional Utilities (continued)													
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	11Budget	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	11Budget	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	11Budget	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	11Budget	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,055.3										
* Allocation Difference *			7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,462.5	-14.7	0.0	2,548.2	-71.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Age-4 Pre-K Program	GAmAdj	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Age-4 Pre-K Program	11Budget	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	11Budget	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	11Budget	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
FUNDING FOR SCHOOL MEALS (SB 213)	11Budget	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	11Budget	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)			-2,046.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Support Services													
Executive Administration													
Add 3 PFT Content Specialists for Math, Science, and Reading	GAmAdj	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			291.7										
Transfer out funding/positions for district interventions/support to new allocation State System of Support	11Budget	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-1,332.6										
Reduce general fund travel line item	11Budget	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.4										
* Allocation Difference *			-1,643.3	-551.7	-67.4	-1,014.2	-10.0	0.0	0.0	0.0	-6	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)													
School Finance & Facilities (continued)													
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,638.0	-546.4	-67.4	-1,014.2	-10.0	0.0	0.0	0.0	-6	0	0
Teaching and Learning Support													
Student and School Achievement													
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			3,000.0										
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	IncOTI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)			34,100.0										
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)			200.0										
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	IncOTI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			27,000.0										
Replace #s CF w/Lang--Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-3,000.0										
Replace #s CF w/Lang--Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-34,100.0										
Replace #s CF w/Lang--McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-200.0										
Replace #s CF w/Lang--IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	GAmdAdj	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-27,000.0										
CC: Alaska Native Science & Engineering Program (ANSEP)	11Budget	Inc	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			960.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-106.7										
1004 Gen Fund (UGF)			106.7										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.8										
1004 Gen Fund (UGF)			25.8										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 4.9	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS 1004 Gen Fund (UGF) 100.0	11Budget	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
* Allocation Difference *			1,064.9	92.2	0.0	960.0	12.7	0.0	0.0	0.0	1	0	0
State System of Support													
Transfer out funding/positions for district interventions/support to new allocation State System of Support 1004 Gen Fund (UGF) 1,332.6	11Budget	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
Add 3 PFT Content Specialists for Math, Science, and Reading 1004 Gen Fund (UGF) 291.7	11Budget	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* Allocation Difference *			1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
Teacher Certification													
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 16.2 1156 Rcpt Svcs (DGF) -16.2	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) 50.0	GAmAdj	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Replace #s CF w/Lang--National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) -50.0	GAmAdj	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils 1004 Gen Fund (UGF) 200.0	GAmAdj	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils 1004 Gen Fund (UGF) 380.0	11Budget	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	11Budget	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	11Budget	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)			4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	11Budget	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-4,124.4										
* Allocation Difference *			780.0	0.0	0.0	0.0	0.0	0.0	780.0	0.0	0	0	0
** Appropriation Difference **			3,469.2	652.3	40.0	1,974.2	22.7	0.0	780.0	0.0	7	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1003 G/F Match (UGF)			3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										
* Allocation Difference *			64.3	7.1	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			64.3	7.1	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums													
Library Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.3										
1156 Rcpt Svcs (DGF)			-1.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.5										
1106 ACPE Rcpts (Other)			149.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)			11,700.1										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)			-11,700.1										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			650.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	11Budget	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	11Budget	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
* Allocation Difference *			802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
*** Agency Difference ***			2,705.4	272.9	-27.4	1,267.2	12.7	0.0	1,180.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.2										
1004 Gen Fund (UGF)			3.2										
1018 EVOS Trust (Other)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1018 EVOS Trust (Other)			-1.0										
COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			118.7										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-118.7										
* Allocation Difference *			5.9	8.4	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-0.8										
1052 Oil/Haz Fd (DGF)			-2.5										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.5										
1156 Rcpt Svcs (DGF)			-1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1003 G/F Match (UGF)			0.1										
1004 Gen Fund (UGF)			0.3										
1052 Oil/Haz Fd (DGF)			1.2										
1093 Clean Air (Other)			0.1										
* Allocation Difference *			-1.0	2.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	10.9	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

DEC Buildings Maintenance and Operations

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations (continued)													
DEC Buildings Maintenance and Operations													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.8										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			37.7	0.0	-0.1	37.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			37.7	0.0	-0.1	37.8	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			1.9	2.1	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	11Budget	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.4										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.8										
1005 GF/Prgm (DGF)			-12.7										
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	11Budget	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.2										
1004 Gen Fund (UGF)			5.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1004 Gen Fund (UGF)			3.8										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			54.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

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Environmental Health (continued)													
Food Safety & Sanitation (continued)													
LFD: Revise Governor's salary adjustment request (continued)													
			-54.9										
	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1.0										
			1.0										
* Allocation Difference *			177.3	158.8	15.5	2.0	1.0	0.0	0.0	0.0	2	0	0
Laboratory Services													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.1										
			-1.9										
			-0.2										
			-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance													
	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-9.9										
			12.6										
			-2.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance													
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.7										
			-2.7										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance													
	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-6.8										
			7.2										
			-0.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance													
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-6.8										
			6.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance													
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.4										
			-0.4										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Environmental Protection Agency Drinking Water Rule Implementation													
	GAmdAdj	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
			300.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Drinking Water (continued)													
Environmental Protection Agency Drinking Water Rule Implementation (continued)													
1003 G/F Match (UGF)			300.0										
Environmental Protection Agency Drinking Water Rule Implementation	11Budget	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
1003 G/F Match (UGF)			300.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.9										
1005 GF/Prgm (DGF)			-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-56.5										
1004 Gen Fund (UGF)			56.5										
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	-5	0	0
Solid Waste Management													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1005 GF/Prgm (DGF)			-1.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1004 Gen Fund (UGF)			4.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.3										
1156 Rcpt Svcs (DGF)			-10.3										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			0.6	2.9	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Air Quality													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-0.7										
1005 GF/Prgm (DGF)			-3.3										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			31.0										
1156 Rcpt Svcs (DGF)			-31.0										
* Allocation Difference *			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			164.5	163.8	-2.3	2.0	1.0	0.0	0.0	0.0	-3	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-1.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			2.7										
* Allocation Difference *			0.9	2.7	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-11.6										
* Allocation Difference *			-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1052 Oil/Haz Fd (DGF)			-10.4										
1166 Vessel Com (DGF)			-1.3										
* Allocation Difference *			-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-17.3										
* Allocation Difference *			-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Response Fund Administration (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1052 Oil/Haz Fd (DGF)			-2.1										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.0	2.7	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-7.9										
1005 GF/Prgm (DGF)			-1.5										
1166 Vessel Com (DGF)			-1.2										
1205 Ocn Ranger (DGF)			-7.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.7										
1004 Gen Fund (UGF)			39.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			-16.8	1.7	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.6										
1004 Gen Fund (UGF)			-0.6										
1005 GF/Prgm (DGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1061 CIP Rcpts (Other)			2.0										
1075 ACW RLF (Fed)			0.1										
* Allocation Difference *			0.9	3.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.9	4.9	-20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			147.2	182.3	-75.9	39.8	1.0	0.0	0.0	0.0	-3	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

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Commercial Fisheries													
Commercial Fisheries													
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	11Budget	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)			-514.4										
1003 G/F Match (UGF)			-183.9										
1004 Gen Fund (UGF)			-5,620.5										
1036 Cm Fish Ln (DGF)			-167.5										
1109 Test Fish (DGF)			-693.6										
1201 CFEC Rcpts (DGF)			-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	11Budget	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)			-238.7										
1004 Gen Fund (UGF)			-7,483.9										
1109 Test Fish (DGF)			-410.2										
1201 CFEC Rcpts (DGF)			-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	11Budget	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)			-5,736.2										
1036 Cm Fish Ln (DGF)			-284.5										
1109 Test Fish (DGF)			-72.2										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	11Budget	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)			-6,772.4										
1036 Cm Fish Ln (DGF)			-412.8										
1109 Test Fish (DGF)			-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	11Budget	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)			-8,576.5										
1036 Cm Fish Ln (DGF)			-351.1										
1194 F&G NonDed (DGF)			-383.6										
1201 CFEC Rcpts (DGF)			-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	11Budget	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)			-9,528.4										
1004 Gen Fund (UGF)			-871.8										
1007 I/A Rcpts (Other)			-908.6										
1018 EVOS Trust (Other)			-595.1										
1061 CIP Rcpts (Other)			-2,490.1										
1108 Stat Desig (Other)			-4,262.4										
1156 Rcpt Svcs (DGF)			-505.7										
1194 F&G NonDed (DGF)			-1,207.6										
1201 CFEC Rcpts (DGF)			-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	11Budget	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			106.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries (continued)													
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	11Budget	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	11Budget	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.0										
1004 Gen Fund (UGF)			130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	GAmAdj	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	GAmAdj	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
1018 EVOS Trust (Other)			-250.0										
1108 Stat Desig (Other)			-150.0										
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	11Budget	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to SE Region: FY2011 LTC New Salary Schedule	11Budget	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	11Budget	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
* Allocation Difference *			-61,678.5	-40,986.4	-1,823.0	-13,870.2	-4,188.5	-810.4	0.0	0.0	-313	-453	-3
Southeast Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Southeast Region Fisheries Management (continued)													
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	11Budget	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)			514.4										
1003 G/F Match (UGF)			183.9										
1004 Gen Fund (UGF)			5,620.5										
1036 Cm Fish Ln (DGF)			167.5										
1109 Test Fish (DGF)			693.6										
1201 CFEC Rcpts (DGF)			366.9										
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	11Budget	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-123.6										
Southeast Red King Crab Research	11Budget	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-12.0										
1109 Test Fish (DGF)			-1.1										
Southeast Region Stock Assessments, Monitoring, and Other Projects	11Budget	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	11Budget	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	11Budget	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.7										
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			15.4										
1201 CFEC Rcpts (DGF)			-5.5										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			9.7										
1201 CFEC Rcpts (DGF)			-5.5										
* Allocation Difference *			8,083.5	5,347.5	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Central Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	11Budget	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)			238.7										
1004 Gen Fund (UGF)			7,483.9										
1109 Test Fish (DGF)			410.2										
1201 CFEC Rcpts (DGF)			301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	11Budget	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-150.2										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-14.8										
1109 Test Fish (DGF)			-0.4										
Salmon Research and Management Projects	11Budget	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
1004 Gen Fund (UGF)			523.0										
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	11Budget	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	11Budget	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF)			-342.6										
* Allocation Difference *			8,381.2	6,548.0	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
AYK Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	11Budget	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)			5,736.2										
1036 Cm Fish Ln (DGF)			284.5										
1109 Test Fish (DGF)			72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	11Budget	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	11Budget	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures (continued)													
1109 Test Fish (DGF)			-32.2										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										
1109 Test Fish (DGF)			-0.1										
Salmon Research and Management Projects for the AYK Region	11Budget	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)			205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	11Budget	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			6,426.8	4,911.0	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
Westward Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	11Budget	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)			6,772.4										
1036 Cm Fish Ln (DGF)			412.8										
1109 Test Fish (DGF)			1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	11Budget	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-618.4										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
1109 Test Fish (DGF)			-2.1										
* Allocation Difference *			7,905.4	5,961.4	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
Headquarters Fisheries Management													
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	11Budget	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)			8,576.5										
1036 Cm Fish Ln (DGF)			351.1										
1194 F&G NonDed (DGF)			383.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Headquarters Fisheries Management (continued)													
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management (continued)													
1201 CFEC Rcpts (DGF)			187.2										
Delete Vacant PPT PCN (11-N08149)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										
1005 GF/Prgm (DGF)			-1.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
1061 CIP Rcpts (Other)			0.2										
* Allocation Difference *			9,466.8	5,740.3	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
Commercial Fisheries Special Projects													
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	11Budget	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)			9,528.4										
1004 Gen Fund (UGF)			871.8										
1007 I/A Rcpts (Other)			908.6										
1018 EVOS Trust (Other)			595.1										
1061 CIP Rcpts (Other)			2,490.1										
1108 Stat Desig (Other)			4,262.4										
1156 Rcpt Svcs (DGF)			505.7										
1194 F&G NonDed (DGF)			1,207.6										
1201 CFEC Rcpts (DGF)			750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	11Budget	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	11Budget	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	11Budget	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	11Budget	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds (continued)													
1018 EVOS Trust (Other)			-250.0										
1108 Stat Desig (Other)			-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.0										
1004 Gen Fund (UGF)			130.0										
Deny Structure Change: Decrement Excess I/A Authority	11Budget	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-106.0										
Delete Vacant Non-perm PCN (11-1618)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1005 GF/Prgm (DGF)			-4.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-113.5										
1004 Gen Fund (UGF)			308.1										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			-11.9										
1061 CIP Rcpts (Other)			-66.3										
1108 Stat Desig (Other)			-88.2										
1156 Rcpt Svcs (DGF)			-1.7										
1194 F&G NonDed (DGF)			-17.6										
1201 CFEC Rcpts (DGF)			-10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-85.8										
1004 Gen Fund (UGF)			133.3										
1005 GF/Prgm (DGF)			0.2										
1061 CIP Rcpts (Other)			-27.3										
1108 Stat Desig (Other)			-18.1										
1156 Rcpt Svcs (DGF)			-0.2										
1194 F&G NonDed (DGF)			-1.7										
1201 CFEC Rcpts (DGF)			-0.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.3										
1005 GF/Prgm (DGF)			19.3										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			-11.9										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			118.1										
1108 Stat Desig (Other)			-88.2										
1156 Rcpt Svcs (DGF)			-1.7										
1194 F&G NonDed (DGF)			-17.6										
1201 CFEC Rcpts (DGF)			-10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.2										
1005 GF/Prgm (DGF)			0.2										
1108 Stat Desig (Other)			-18.1										
1156 Rcpt Svcs (DGF)			-0.2										
1194 F&G NonDed (DGF)			-1.7										
1201 CFEC Rcpts (DGF)			-0.4										
* Allocation Difference *			21,555.4	12,656.8	567.1	5,871.2	1,768.0	692.3	0.0	0.0	78	167	0
** Appropriation Difference **			140.6	178.6	-121.4	-827.0	0.0	0.0	0.0	910.4	3	1	0
Sport Fisheries													
Sport Fisheries													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-450.1										
1024 Fish/Game (Other)			450.1										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	11Budget	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)			342.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-312.2										
1004 Gen Fund (UGF)			544.5										
1007 I/A Rcpts (Other)			-9.4										
1018 EVOS Trust (Other)			-0.4										
1024 Fish/Game (Other)			-209.5										
1061 CIP Rcpts (Other)			-13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-273.5										
1004 Gen Fund (UGF)			499.6										
1007 I/A Rcpts (Other)			-27.0										
1024 Fish/Game (Other)			-152.5										
1061 CIP Rcpts (Other)			-37.4										
1108 Stat Desig (Other)			-9.2										
OMB revision to the Governor's salary adjustment request	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1007 I/A Rcpts (Other)			1.0										
I/A portion of the fund sources in the FY2011 GGU & SU Salary & Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.4										
1007 I/A Rcpts (Other)			-35.4										
Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-585.7										
1004 Gen Fund (UGF)			1,007.7										
1018 EVOS Trust (Other)			-0.4										
1024 Fish/Game (Other)			-362.0										
1061 CIP Rcpts (Other)			-50.4										
1108 Stat Desig (Other)			-9.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.8										
1004 Gen Fund (UGF)			0.8										
1007 I/A Rcpts (Other)			1.3										
1024 Fish/Game (Other)			2.6										
1061 CIP Rcpts (Other)			0.9										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Ch. 56, SLA 2010 (HB 421) Correct													
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase (continued)													
			1002 Fed Rcpts (Fed)	-4.8									
			1004 Gen Fund (UGF)	7.4									
			1024 Fish/Game (Other)	-2.6									
	11Budget	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase													
			1002 Fed Rcpts (Fed)	282.9									
			1004 Gen Fund (UGF)	-523.9									
			1018 EVOS Trust (Other)	0.4									
			1024 Fish/Game (Other)	181.0									
			1061 CIP Rcpts (Other)	50.4									
			1108 Stat Desig (Other)	9.2									
			* Allocation Difference *	363.5	10.4	-7.2	17.7	0.0	0.0	342.6	0	0	0
			** Appropriation Difference **	363.5	10.4	-7.2	17.7	0.0	0.0	342.6	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	GAmAdj	Inc	Federal Authority for Wildlife Population Assessment and Species Research	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3,500.0									
	11Budget	Inc	Federal Authority for Wildlife Population Assessment and Species Research	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3,100.0									
	11Budget	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.6									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-14.7									
			1005 GF/Prgm (DGF)	-0.2									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	100.3									
			1005 GF/Prgm (DGF)	2.9									
			1024 Fish/Game (Other)	-100.3									
			1194 F&G NonDed (DGF)	-2.9									
	11Budget	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	100.3									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)													
			1024 Fish/Game (Other)	-100.3									
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase													
			1005 GF/Prgm (DGF)	1.9									
			1194 F&G NonDed (DGF)	-1.9									
	11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1002 Fed Rcpts (Fed)	0.8									
			1004 Gen Fund (UGF)	2.8									
			1024 Fish/Game (Other)	0.7									
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 50% of F&G funds requested in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase													
			1004 Gen Fund (UGF)	-61.4									
			1024 Fish/Game (Other)	62.4									
			1194 F&G NonDed (DGF)	-1.0									
			* Allocation Difference *	-398.0	4.3	-14.9	-387.4	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.2									
	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1002 Fed Rcpts (Fed)	1.0									
			1004 Gen Fund (UGF)	2.0									
			* Allocation Difference *	1.8	3.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-396.2	7.3	-16.1	-387.4	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.6									
	11Budget	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1004 Gen Fund (UGF)	7.2									
			1007 I/A Rcpts (Other)	8.3									
			1061 CIP Rcpts (Other)	0.2									
			1108 Stat Desig (Other)	0.4									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office (continued)													
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
1007 I/A Rcpts (Other)			-8.1										
1061 CIP Rcpts (Other)			-0.4										
1108 Stat Desig (Other)			-0.2										
* Allocation Difference *			8.5	16.1	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			3.2										
1018 EVOS Trust (Other)			0.5										
* Allocation Difference *			4.7	6.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	11Budget	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			84.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			0.3										
1108 Stat Desig (Other)			0.1										
* Allocation Difference *			89.2	73.2	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
State Subsistence													
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	11Budget	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-106.0										
I/A Receipts Authority for the Donlin Creek Project	11Budget	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			106.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
State Subsistence (continued)													
CC: Yukon Chinook Salmon Disaster Research	11Budget	IncOTI	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			47.4										
1007 I/A Rcpts (Other)			-11.5										
1061 CIP Rcpts (Other)			-7.2										
1108 Stat Desig (Other)			-9.8										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.1										
1004 Gen Fund (UGF)			11.1										
1007 I/A Rcpts (Other)			-3.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.3										
1007 I/A Rcpts (Other)			-11.5										
1108 Stat Desig (Other)			-9.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			3.7										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			254.1	4.1	-10.0	0.0	0.0	0.0	0.0	260.0	0	0	0
EVOS Trustee Council													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)			15.5										
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			372.0	114.9	-6.9	4.0	0.0	0.0	0.0	260.0	0	1	0
Habitat													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.7										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)													
Habitat (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)													
			1007 I/A Rcpts (Other)	-21.0									
			1061 CIP Rcpts (Other)	-4.3									
			1108 Stat Desig (Other)	-4.4									
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase													
			1004 Gen Fund (UGF)	10.9									
			1007 I/A Rcpts (Other)	-9.3									
			1055 IA/OIL HAZ (Other)	-0.3									
			1061 CIP Rcpts (Other)	-0.7									
			1108 Stat Desig (Other)	-0.6									
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OMB revision to the Governor's salary adjustment request													
			1004 Gen Fund (UGF)	-10.2									
			1007 I/A Rcpts (Other)	8.5									
			1055 IA/OIL HAZ (Other)	-1.5									
			1061 CIP Rcpts (Other)	0.3									
			1108 Stat Desig (Other)	2.9									
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A portion of the Governor's salary adjustment request													
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	23.6									
			1007 I/A Rcpts (Other)	-21.8									
			1055 IA/OIL HAZ (Other)	-1.8									
	11Budget	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1004 Gen Fund (UGF)	4.1									
			1007 I/A Rcpts (Other)	0.8									
			1108 Stat Desig (Other)	0.6									
			* Allocation Difference *	-1.9	5.5	-7.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1.9	5.5	-7.4	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Commercial Fisheries Entry Commission													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1201 CFEC Rcpts (DGF)	-3.3									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
	11Budget	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1201 CFEC Rcpts (DGF)	58.0									
			* Allocation Difference *	54.7	58.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	54.7	58.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	532.7	374.7	-162.3	-1,192.7	0.0	0.0	1,513.0	3	2	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.5										
1004 Gen Fund (UGF)			30.0										
* Allocation Difference *			28.9	31.5	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			-16.4	3.6	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.5	35.1	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Sexual Assault Coordinator	11Budget	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1092 MHTAAR (Other)			100.0										
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault	11Budget	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			148.7										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	11Budget	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.7										
* Allocation Difference *			3,645.7	533.4	-8.7	3,082.0	23.0	16.0	0.0	0.0	3	0	0
Governor's House													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.0										
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)													
Lieutenant Governor													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			14.1										
* Allocation Difference *			8.9	14.1	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Resources Marketing and Development													
In-State Natural Gas Pipeline Development	GAmAdj	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			6,500.0										
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11	11Budget	Special	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,500.0										
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met)	11Budget	Special	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,500.0										
* Allocation Difference *			-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,841.4	551.5	-13.9	-3,418.0	23.0	16.0	0.0	0.0	3	0	0
Office of Management and Budget													
Office of Management and Budget													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			40.7	42.6	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			40.7	42.6	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.5										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			53.1										
1061 CIP Rcpts (Other)			11.0										
Leg. Resolve 53, SLA 2010 (SJR 21) CONST. AM: INCREASE NUMBER OF LEGISLATORS	11Budget	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Office of the Governor

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
* Allocation Difference *		41.1	64.1	-24.5	1.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		41.1	64.1	-24.5	1.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		-2,747.1	693.3	-62.9	-3,416.5	23.0	16.0	0.0	0.0	3	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1037 GF/MH (UGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			2.4	4.9	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			327.3										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1005 GF/Prgm (DGF)			-1.0										
1037 GF/MH (UGF)			-0.9										
Budget Clarification Project, LTC Salary Adjustment Correction	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			178.4										
1156 Rcpt Svcs (DGF)			-178.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			198.0										
1156 Rcpt Svcs (DGF)			-198.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			2.4										
1037 GF/MH (UGF)			7.8										
1156 Rcpt Svcs (DGF)			3.9										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.9										
1156 Rcpt Svcs (DGF)			-3.9										
* Allocation Difference *			347.3	23.0	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0
Pioneers Homes Advisory Board													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)													
Pioneers Homes Advisory Board (continued)													
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			349.1	27.9	-6.1	327.3	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK 1037 GF/MH (UGF)	11Budget	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded 1037 GF/MH (UGF)	11Budget	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded 1037 GF/MH (UGF)	11Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
* Allocation Difference *			71.4	0.0	0.0	0.0	0.0	0.0	71.4	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF)	11Budget	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-138.0										
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other)	11Budget	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	11Budget	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.3										
1037 GF/MH (UGF)			-0.6										
1180 A/D T&P Fd (DGF)			-0.1										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts) 1007 I/A Rcpts (Other)	11Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF)	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			4.6										
1061 CIP Rcpts (Other)			-8.7										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)													
1092 MHTAAR (Other)			-0.2										
1180 A/D T&P Fd (DGF)			-4.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			4.6										
1092 MHTAAR (Other)			-0.2										
1180 A/D T&P Fd (DGF)			-4.5										
* Allocation Difference *			66.0	0.0	-1.8	-132.2	0.0	0.0	200.0	0.0	0	0	0
Behavioral Health Grants													
Detox and Treatment Capacity as Alternative to Protective Custody Holds	11Budget	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	11Budget	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
1037 GF/MH (UGF)			-150.0										
1180 A/D T&P Fd (DGF)			-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	11Budget	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			872.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.4										
1180 A/D T&P Fd (DGF)			-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	11Budget	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)			375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	11Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)			-100.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	11Budget	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
* Allocation Difference *			733.9	0.0	-1.1	0.0	0.0	0.0	735.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	GAmAdj	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.2													
1004 Gen Fund (UGF) -1.4													
1005 GF/Prgm (DGF) -0.5													
1037 GF/MH (UGF) -12.2													
1168 Tob ED/CES (DGF) -3.6													
1180 A/D T&P Fd (DGF) -0.9													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	11Budget	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF) 100.0													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -36.7													
1003 G/F Match (UGF) 33.4													
1007 I/A Rcpts (Other) 1.5													
1037 GF/MH (UGF) 3.5													
1092 MHTAAR (Other) -5.8													
1168 Tob ED/CES (DGF) 6.1													
1180 A/D T&P Fd (DGF) -2.0													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5													
1037 GF/MH (UGF) 0.2													
1092 MHTAAR (Other) -5.8													
1168 Tob ED/CES (DGF) 6.1													
1180 A/D T&P Fd (DGF) -2.0													
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.0													
1003 G/F Match (UGF) -4.1													
1037 GF/MH (UGF) 11.2													
1180 A/D T&P Fd (DGF) -0.1													
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.1													
1037 GF/MH (UGF) 4.2													
1180 A/D T&P Fd (DGF) -0.1													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1002 Fed Rcpts (Fed)	0.7									
			1004 Gen Fund (UGF)	5.3									
			1037 GF/MH (UGF)	2.0									
			1168 Tob ED/CES (DGF)	1.8									
			* Allocation Difference *	-114.0	-140.2	-73.8	0.0	0.0	0.0	100.0	0	0	0
Rural Services and Suicide Prevention													
	11Budget	Inc	Funding for suicide reponse and postvention resources	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1180 A/D T&P Fd (DGF)	200.0									
			* Allocation Difference *	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Services to the Seriously Mentally III													
	GAmAdj	Inc	MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1037 GF/MH (UGF)	250.0									
			* Allocation Difference *	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
	GAmAdj	Inc	MH Trust: BTKH - Individualized Services	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			1037 GF/MH (UGF)	300.0									
	11Budget	Inc	Additional Funding for MH Trust: BTKH - Individualized Services	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
			1037 GF/MH (UGF)	400.0									
	11Budget	Inc	Additional Peer Navigator Program Funding	275.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
			1037 GF/MH (UGF)	275.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.7									
			1037 GF/MH (UGF)	-9.4									
			* Allocation Difference *	364.9	0.0	-10.1	0.0	0.0	375.0	0.0	0	0	0
Alaska Psychiatric Institute													
	GAmAdj	Inc	MH Trust Workforce Dev - API Psychiatry Residency Training	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	300.0									
	11Budget	IncOTI	CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	300.0									
	11Budget	Dec	CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-200.0									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.6													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1													
1037 GF/MH (UGF) -1.2													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other) 37.4													
1037 GF/MH (UGF) 7.1													
1092 MHTAAR (Other) 1.3													
1108 Stat Desig (Other) 11.4													
* Allocation Difference *			-124.5	57.2	-1.3	-180.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0													
* Allocation Difference *			-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -6.1													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed) 0.1													
1037 GF/MH (UGF) 1.6													
1092 MHTAAR (Other) 0.3													
* Allocation Difference *			-4.1	2.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -2.3													
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			940.3	-81.0	-97.5	-312.6	0.0	0.0	1,331.4	100.0	0	0	0
Children's Services													
Children's Services Management													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 165.0													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Management (continued)													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims (continued)													
1007 I/A Rcpts (Other)			-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	11Budget	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-5.8										
1037 GF/MH (UGF)			-0.1										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	11Budget	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.3										
1003 G/F Match (UGF)			12.4										
1004 Gen Fund (UGF)			10.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-54.5										
1003 G/F Match (UGF)			7.6										
1004 Gen Fund (UGF)			46.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			0.8										
1004 Gen Fund (UGF)			4.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	11Budget	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			73.5										
1003 G/F Match (UGF)			130.7										
* Allocation Difference *			378.5	9.3	-10.0	204.2	0.0	0.0	0.0	175.0	0	0	0
Children's Services Training													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.4										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Training (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
			1004 Gen Fund (UGF)	-11.9									
			* Allocation Difference *	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
	GAmAdj	FndChg	Replace Unrealizable Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	955.3									
			1007 I/A Rcpts (Other)	-955.3									
	11Budget	Dec	Decrease Unrealizable Medicaid School Based Claims	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-955.3									
	11Budget	Inc	Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	955.3									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-3.0									
			1004 Gen Fund (UGF)	-17.0									
			1037 GF/MH (UGF)	-0.1									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-121.5									
			1003 G/F Match (UGF)	113.2									
			1004 Gen Fund (UGF)	8.3									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-66.8									
			1004 Gen Fund (UGF)	66.8									
			* Allocation Difference *	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.2									
	11Budget	Inc	Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
	11Budget	Inc	Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	160.5	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Children's Services (continued)													
Family Preservation (continued)													
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. (continued)													
		1004 Gen Fund (UGF)	160.5										
		* Allocation Difference *	358.3	0.0	-2.2	0.0	0.0	0.0	360.5	2	0	0	
Foster Care Base Rate													
	11Budget	FisNot	Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	224.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	37.2									
			1003 G/F Match (UGF)	186.8									
		* Allocation Difference *	224.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0	
Foster Care Augmented Rate													
	11Budget	Inc	Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	100.0	0.0	0.0	0.0	0.0	100.0	0	0	0	
			1004 Gen Fund (UGF)	100.0									
		* Allocation Difference *	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0	
Foster Care Special Need													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-0.2	0.0	-0.2	0.0	0.0	0.0	0	0	0	
			1003 G/F Match (UGF)	-0.1									
			1004 Gen Fund (UGF)	-0.1									
	11Budget	Inc	Permit foster youth who move between placements to stay in their original school for the remainder of the school term	80.0	0.0	0.0	0.0	0.0	80.0	0	0	0	
			1004 Gen Fund (UGF)	80.0									
	11Budget	FisNot	Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	41.0	0.0	0.0	0.0	0.0	41.0	0	0	0	
			1002 Fed Rcpts (Fed)	2.2									
			1003 G/F Match (UGF)	38.8									
		* Allocation Difference *	120.8	0.0	-0.2	0.0	0.0	41.0	80.0	0	0	0	
Infant Learning Program Grants													
	GAmAdj	IncOTI	ARRA Individuals with Disabilities Act HB199 CarryFwd	1,498.3	0.0	0.0	0.0	1,498.3	0.0	0	0	0	
			1212 Stimulus09 (Fed)	1,498.3									
	GAmAdj	Dec	Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	-1,498.3	0.0	0.0	0.0	-1,498.3	0.0	0	0	0	
			1212 Stimulus09 (Fed)	-1,498.3									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-3.8	0.0	-3.8	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-0.6									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1037 GF/MH (UGF)			-3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			-3.4	0.4	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Trust Programs													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-0.4										
1099 ChildTrPrn (DGF)			-0.1										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,137.3	9.7	-57.1	204.2	0.0	0.0	265.0	715.5	2	0	0
Health Care Services													
Health Facilities Survey													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
ARRA Development of State Electronic Health Record System HB199 Carryforward	GAmAdj	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.0										
1212 Stimulus09 (Fed)			450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	GAmAdj	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-30.0										
1212 Stimulus09 (Fed)			-450.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			10.9										
1003 G/F Match (UGF)			7.0										
1061 CIP Rcpts (Other)			34.5										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	11Budget	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139) (continued)													
			1003 G/F Match (UGF)	2,036.3									
			1004 Gen Fund (UGF)	132.3									
			1005 GF/Prgm (DGF)	678.7									
	11Budget	FisNot	DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0
			1003 G/F Match (UGF)	-2,036.3									
			1004 Gen Fund (UGF)	-132.3									
			1005 GF/Prgm (DGF)	-678.7									
	11Budget	FisNot	Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	86.4									
			1003 G/F Match (UGF)	61.5									
			* Allocation Difference *	195.8	136.9	-4.5	54.8	1.0	7.6	0.0	0.0	0	0
			1										
Rate Review													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0
			1003 G/F Match (UGF)	-1.1									
			1004 Gen Fund (UGF)	-0.2									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	1.5									
			1003 G/F Match (UGF)	1.5									
	11Budget	FisNot	MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0
			1002 Fed Rcpts (Fed)	182.3									
			1003 G/F Match (UGF)	182.2									
	11Budget	FisNot	DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0
			1002 Fed Rcpts (Fed)	-182.3									
			1003 G/F Match (UGF)	-182.2									
			* Allocation Difference *	1.7	3.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0
			0										
Health Planning and Infrastructure													
	11Budget	Inc	Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	51.0	0.0	0.0	0.0	0.0	51.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	51.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0
			1003 G/F Match (UGF)	-0.2									
			1004 Gen Fund (UGF)	-1.0									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Planning and Infrastructure (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.6										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.6										
1156 Rcpt Svcs (DGF)			-2.6										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.4										
* Allocation Difference *			50.4	1.4	-2.0	0.0	0.0	0.0	51.0	0.0	0	0	0
** Appropriation Difference **			243.8	141.3	-11.9	54.8	1.0	7.6	51.0	0.0	0	0	1
Juvenile Justice													
McLaughlin Youth Center													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
* Allocation Difference *			-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

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Juvenile Justice (continued)													
Johnson Youth Center													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.7										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.5										
1037 GF/MH (UGF)			-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			103.9	3.2	-32.0	132.7	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
Funding to offset increased operating expenses and a decrease in federal funding	11Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			149.9	0.0	-0.1	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			254.3	3.2	-31.6	132.7	0.0	0.0	0.0	150.0	0	0	0
Public Assistance													
Child Care Benefits													
ARRA Child Care Program HB199 Carryforward	GAmAdj	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			3,500.0										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	GAmAdj	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-3,500.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.2										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Child Care Benefits (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.6										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			3.6										
* Allocation Difference *			4.4	6.6	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-12.0										
1004 Gen Fund (UGF)			-2.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			109.2										
1003 G/F Match (UGF)			58.2										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-109.2										
1003 G/F Match (UGF)			-58.2										
* Allocation Difference *			-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Quality Control													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.3										
* Allocation Difference *			2.7	3.3	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			4.3										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.3	14.2	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-3.8										
1005 GF/Prgm (DGF)			-0.3										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.4										
1004 Gen Fund (UGF)			-12.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			3.2										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.7										
1156 Rcpt Svcs (DGF)			-1.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Public Health (continued)													
Injury Prevention/Emergency Medical Services (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1004 Gen Fund (UGF)	0.7									
			* Allocation Difference *	-4.3	0.7	-5.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
	11Budget	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	29.5									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-3.7									
			1004 Gen Fund (UGF)	-34.2									
			1005 GF/Prgm (DGF)	-0.5									
			1037 GF/MH (UGF)	-0.1									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-71.9									
			1004 Gen Fund (UGF)	98.6									
			1007 I/A Rcpts (Other)	-26.7									
	11Budget	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-71.9									
			1004 Gen Fund (UGF)	71.9									
	11Budget	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	26.7									
			1007 I/A Rcpts (Other)	-26.7									
	11Budget	FndChg	Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	36.0									
			1004 Gen Fund (UGF)	-36.0									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-4.9									
			1004 Gen Fund (UGF)	6.7									
			1005 GF/Prgm (DGF)	16.2									
			1007 I/A Rcpts (Other)	-1.8									
			1156 Rcpt Svcs (DGF)	-16.2									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.9										
1004 Gen Fund (UGF)			4.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1005 GF/Prgm (DGF)			16.2										
1007 I/A Rcpts (Other)			-1.8										
1156 Rcpt Svcs (DGF)			-16.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			-2.5										
* Allocation Difference *			-9.0	0.0	-38.5	29.5	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Replace Medicaid School Based Administrative Claims Funding	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
1007 I/A Rcpts (Other)			-347.8										
Decrease Medicaid School Based Administrative Claims Funding	11Budget	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.5										
1005 GF/Prgm (DGF)			-1.5										
1037 GF/MH (UGF)			-1.3										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13.7										
1156 Rcpt Svcs (DGF)			-13.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1037 GF/MH (UGF)			1.6										
* Allocation Difference *			-1.7	3.2	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

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Public Health (continued)													
Public Health Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-8.5										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1004 Gen Fund (UGF)			-6.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.7										
1004 Gen Fund (UGF)			-10.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			-4.4	5.4	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-2.9										
1005 GF/Prgm (DGF)			-5.7										
1037 GF/MH (UGF)			-0.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
1156 Rcpt Svcs (DGF)			-10.0										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Maintain Funding for Childhood Obesity Prevention Program	11Budget	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)			475.0										
CC: Reduce funding for Childhood Obesity Prevention Program	11Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1168 Tob ED/CES (DGF)			-1.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.0										
1004 Gen Fund (UGF)			-29.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			24.8										
1004 Gen Fund (UGF)			-24.8										
LFD: Revise Governor's salary adjustment request - correct negative funding source	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			370.9	215.0	10.9	30.0	0.0	0.0	215.0	-100.0	0	0	0
Epidemiology													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-3.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.1										
1004 Gen Fund (UGF)			-48.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.5										
1004 Gen Fund (UGF)			-25.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.5										
1004 Gen Fund (UGF)			8.0										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			15.4	19.3	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

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Public Health (continued)													
Bureau of Vital Statistics (continued)													
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)													
1156 Rcpt Svcs (DGF)			-24.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1156 Rcpt Svcs (DGF)			-24.9										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.8										
1156 Rcpt Svcs (DGF)			-55.8										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9										
1005 GF/Prgm (DGF)			24.9										
LFD: Revise Governor's salary adjustment request - correct negative funding source	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.8										
1004 Gen Fund (UGF)			-55.8										
* Allocation Difference *			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Uncovered Employees Salary Increase	11Budget	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			8.7	12.3	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-4.6										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.4										
1004 Gen Fund (UGF)			-16.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.9										
1004 Gen Fund (UGF)			-8.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Laboratories (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.5										
* Allocation Difference *			-4.2	0.5	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			360.1	256.4	-70.8	59.5	0.0	0.0	215.0	-100.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Brain Injury - 2468.01 Traumatic	GAmAdj	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
Brain Injury Service Coordination													
1092 MHTAAR (Other)			150.0										
Additional Funding for MH Trust: Brain Injury -	11Budget	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
2468.01 Traumatic Brain Injury Service													
Coordination													
1092 MHTAAR (Other)			250.0										
Reduce general fund travel line item by 10	11Budget	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
percent.													
1003 G/F Match (UGF)			-14.6										
1004 Gen Fund (UGF)			-1.9										
1037 GF/MH (UGF)			-10.8										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1037 GF/MH (UGF)			2.9										
* Allocation Difference *			75.6	86.0	-27.3	0.0	0.0	0.0	16.9	0.0	0	0	0
Commission on Aging													
Reduce general fund travel line item by 10	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
percent.													
1004 Gen Fund (UGF)			-0.8										
1037 GF/MH (UGF)			-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			1.0	2.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduce general fund travel line item by 10	11Budget	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
percent.													
1037 GF/MH (UGF)			-3.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.7										
* Allocation Difference *			-0.3	2.7	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			76.3	91.0	-31.6	0.0	0.0	0.0	16.9	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services													
Public Affairs													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-4.1										
1037 GF/MH (UGF)			-0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			6.0										
1003 G/F Match (UGF)			2.5										
1004 Gen Fund (UGF)			3.4										
1007 I/A Rcpts (Other)			8.3										
1108 Stat Desig (Other)			2.4										
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	11Budget	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			165.0										
1003 G/F Match (UGF)			335.0										
* Allocation Difference *			515.7	215.3	33.1	236.8	30.5	0.0	0.0	0.0	2	0	0
Administrative Support Services													
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	GAmAdj	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.8										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1002 Fed Rcpts (Fed)			1.1										
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			0.5										
* Allocation Difference *			5.3	7.7	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.2										
1003 G/F Match (UGF)			4.4										
* Allocation Difference *			5.1	5.6	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Administrative Claims													
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	11Budget	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	11Budget	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	11Budget	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
* Allocation Difference *			-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Unrealizable Federal Receipts	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
1004 Gen Fund (UGF)			750.0										
Decrease Unrealizable Federal Receipts	11Budget	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	11Budget	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
1007 I/A Rcpts (Other)			-225.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Decrease Unrealizable Interagency Receipts from Health Care Services	11Budget	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	11Budget	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	GAmAdj	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	11Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.6										
1004 Gen Fund (UGF)			-3.9										
1037 GF/MH (UGF)			-0.9										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.8										
1156 Rcpt Svcs (DGF)			-2.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			-251.9	5.5	-7.4	-250.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.9										
* Allocation Difference *			90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,297.6	236.1	22.5	-2,586.7	30.5	0.0	0.0	0.0	2	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Human Services Community Matching Grant													
Human Services Community Matching Grant													
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI)	11Budget	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
Funding for Grantee cost increases	11Budget	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	11Budget	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
* Allocation Difference *			1.2	1.6	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.2	1.6	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	11Budget	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
BTKH level V treatment bed funding	11Budget	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)			338.3										
1003 G/F Match (UGF)			215.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			305.7										
1003 G/F Match (UGF)			161.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-305.7										
1003 G/F Match (UGF)			-161.3										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding (continued)													
			1002 Fed Rcpts (Fed)	-3,586.1									
			1003 G/F Match (UGF)	3,586.1									
			* Allocation Difference *	-2,487.9	0.0	0.0	0.0	0.0	-3,041.4	553.5	0	0	0
Children's Medicaid Services													
	11Budget	Contngnt	FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-169.1									
			1003 G/F Match (UGF)	169.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
	GAmAdj	Inc	Enhance Medicaid Dental Prevention Benefits	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
	11Budget	FisNot	Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	935.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	626.5									
			1003 G/F Match (UGF)	308.5									
	11Budget	Contngnt	FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-178.9									
			1003 G/F Match (UGF)	178.9									
			* Allocation Difference *	735.0	0.0	0.0	0.0	0.0	735.0	0.0	0	0	0
Health Care Medicaid Services													
	11Budget	Inc	Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	165.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
			1004 Gen Fund (UGF)	165.0									
	11Budget	Dec	The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-615.9									
	11Budget	Dec	Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	-1,967.1	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1,072.8									
			1003 G/F Match (UGF)	-767.1									
			1212 Stimulus09 (Fed)	-127.2									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	11Budget	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,592.7										
1003 G/F Match (UGF)			693.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,592.7										
1003 G/F Match (UGF)			-693.3										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12,881.1										
1003 G/F Match (UGF)			12,881.1										
* Allocation Difference *			-7,318.0	0.0	0.0	-615.9	0.0	0.0	-6,702.1	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	11Budget	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,201.5										
1003 G/F Match (UGF)			-1,616.7										
1212 Stimulus09 (Fed)			-447.5										
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	11Budget	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			777.4										
1003 G/F Match (UGF)			494.6										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9,684.8										
1003 G/F Match (UGF)			9,684.8										
* Allocation Difference *			-2,993.7	0.0	0.0	0.0	0.0	0.0	-2,993.7	0.0	0	0	0
** Appropriation Difference **			-12,064.6	0.0	0.0	-615.9	0.0	0.0	-12,002.2	553.5	0	0	0
*** Agency Difference ***			-10,807.1	700.4	-306.0	-2,736.7	31.5	7.6	-9,922.9	1,419.0	4	0	1

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.6										
1007 I/A Rcpts (Other)			6.4										
* Allocation Difference *			2.8	10.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.9										
* Allocation Difference *			7.6	7.9	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.4										
1003 G/F Match (UGF)			0.2										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	GAmAdj	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	GAmAdj	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			750.0										
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	11Budget	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			750.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1157 Wrkrs Safe (DGF)			-0.1										
* Allocation Difference *			-49.4	-42.5	-2.9	-3.0	-1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.7	-21.2	-10.5	-3.0	-1.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-10.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			6.7										
WORKERS' COMPENSATION (HB 314)	11Budget	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
DID NOT PASS - WORKERS' COMPENSATION (HB 314)	11Budget	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-75.0										
* Allocation Difference *			-4.2	6.7	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			3.0										
* Allocation Difference *			2.8	3.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	GAmdAdj	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)			195.0										
* Allocation Difference *			-195.0	0.0	0.0	-25.0	0.0	0.0	-170.0	0.0	0	0	0
Second Injury Fund													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Fishermens Fund													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -1.4													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1032 Fish Fund (DGF) 0.4													
* Allocation Difference *			-1.0	0.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-196.9	10.6	-12.5	-25.0	0.0	0.0	-170.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.6													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 0.3													
* Allocation Difference *			-3.3	0.3	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.3													
1172 Bldg Safe (DGF) -9.8													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1172 Bldg Safe (DGF) 0.9													
* Allocation Difference *			-9.2	0.9	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -11.8													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.3													
1157 Wrkrs Safe (DGF) 23.3													
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.6													
1157 Wrkrs Safe (DGF) 9.6													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed) 0.9													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1007 I/A Rcpts (Other)	2.6									
			1157 Wrkrs Safe (DGF)	0.9									
			* Allocation Difference *	-7.4	4.4	-11.8	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-19.9	5.6	-25.5	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.2									
			1049 Trng Bldg (DGF)	-1.3									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1002 Fed Rcpts (Fed)	3.1									
			1007 I/A Rcpts (Other)	0.9									
			1049 Trng Bldg (DGF)	0.1									
			* Allocation Difference *	2.6	4.1	-1.5	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
			1054 STEP (DGF)	-0.2									
			* Allocation Difference *	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.5									
			* Allocation Difference *	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1.9	4.1	-2.2	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.0									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1004 Gen Fund (UGF)	2.2									
			1007 I/A Rcpts (Other)	2.4									
			* Allocation Difference *	2.6	4.6	-2.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	GAmAdj	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	11Budget	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1054 STEP (DGF)			-2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.2										
1054 STEP (DGF)			0.4										
1151 VoTech Ed (DGF)			0.1										
* Allocation Difference *			0.2	2.9	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Construction Academy Training													
CC: Reduce General Fund Increment to the Alaska Construction Academy Training	11Budget	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
** Appropriation Difference **			-247.2	7.5	-4.7	0.0	0.0	0.0	-250.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	GAmAdj	IncOTI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-6.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-153.8										
1003 G/F Match (UGF)			153.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-31.2										
1003 G/F Match (UGF)			31.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1003 G/F Match (UGF)			0.3										
* Allocation Difference *			-205.0	1.0	-31.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-203.3	3.7	-32.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.3										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1005 GF/Prgm (DGF)			-1.7										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			43.0										
1156 Rcpt Svcs (DGF)			-43.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			8.8										
	1156 Rcpt Svcs (DGF)			8.8									
	Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		8.8										
	1156 Rcpt Svcs (DGF)		-8.8										
	* Allocation Difference *		45.5	15.2	-5.0	35.3	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		45.5	15.2	-5.0	35.3	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***		-655.6	25.5	-92.4	-167.7	-1.0	0.0	-420.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			16.0										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			14.4	17.5	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			11.4										
* Allocation Difference *			9.7	11.4	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	11Budget	ATrOut	-300.3	0.0	0.0	-300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	11Budget	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.3										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			69.5										
1007 I/A Rcpts (Other)			2.0										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1007 I/A Rcpts (Other)			4.5										
* Allocation Difference *			68.3	71.5	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
AMD: Add 2 PFT Kenai District Attorneys	GAmAdj	Inc	400.0	340.0	2.0	38.0	8.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			400.0										
AMD: Add 2 PFT Kenai District Attorneys	11Budget	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
AMD: Add 2 PFT Kenai District Attorneys (continued)													
1004 Gen Fund (UGF)			300.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.2										
* Allocation Difference *			-53.0	-29.8	-9.2	-12.0	-2.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.													
1004 Gen Fund (UGF)	11Budget	ATrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.													
1004 Gen Fund (UGF)	11Budget	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.9										
1007 I/A Rcpts (Other)			3.5										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			52.4	54.4	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Sexual Assault Coordinator	GAmAdj	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			200.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
Transcription Costs for Grand Jury Proceedings	11Budget	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Justice Litigation (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1007 I/A Rcpts (Other)	6.7									
			* Allocation Difference *		-143.3	-123.3	-15.4	0.4	-5.0	0.0	0.0	0.0	-1 0 0
Criminal Appeals/Special Litigation													
	GAmAdj	Inc	Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	271.6	271.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	271.6									
	GAmAdj	Inc	Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	769.0	769.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	769.0									
	GAmAdj	FndChg	AMD: Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	150.0									
			1004 Gen Fund (UGF)	-150.0									
	GAmAdj	FndChg	AMD: Reduce Fund Change Request for Rural Prosecution	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	250.0									
			1004 Gen Fund (UGF)	-250.0									
	11Budget	IncOTI	Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	500.0									
	11Budget	Inc	Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	540.6									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.6									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-12.2									
			1004 Gen Fund (UGF)	13.4									
			1007 I/A Rcpts (Other)	-1.2									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.2									
			1003 G/F Match (UGF)	0.7									
			1004 Gen Fund (UGF)	48.9									
			1007 I/A Rcpts (Other)	9.4									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
* Allocation Difference *			58.6	61.2	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.1	62.9	-37.2	-11.6	-7.0	0.0	0.0	0.0	-1	0	0
Civil Division													
Deputy Attorney General's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			-0.8	3.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
OMB revision to the Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1007 I/A Rcpts (Other)			1.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (Other)			10.6										
* Allocation Difference *			55.9	57.9	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.7										
1005 GF/Prgm (DGF)			1.6										
1007 I/A Rcpts (Other)			21.5										
* Allocation Difference *			26.6	26.8	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
1168 Tob ED/CES (DGF)			-0.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			13.4										
1007 I/A Rcpts (Other)			33.5										
1108 Stat Desig (Other)			3.5										
* Allocation Difference *			49.1	50.4	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			5.6										
1055 IA/OIL HAZ (Other)			7.2										
* Allocation Difference *			24.9	25.6	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
OMB revision to the Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1007 I/A Rcpts (Other)			-4.9										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			9.7										
1007 I/A Rcpts (Other)			7.0										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			17.2	17.9	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			32.9										
1007 I/A Rcpts (Other)			28.5										
* Allocation Difference *			58.4	61.4	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Legislation/Regulations													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			9.7										
1007 I/A Rcpts (Other)			2.7										
* Allocation Difference *			11.6	12.4	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			30.7										
1007 I/A Rcpts (Other)			2.7										
* Allocation Difference *			31.3	33.4	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Oil and Gas Outside Counsel and Experts	GAmAdj	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
Oil and Gas Outside Counsel and Experts	11Budget	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Gas Pipeline Outside Counsel & Experts	GAmAdj	Lang	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			2,500.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.2										
Gas Pipeline Outside Counsel & Experts	11Budget	IncOTI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			42.0										
* Allocation Difference *			-464.2	42.0	-6.2	-500.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			20.8										
1007 I/A Rcpts (Other)			4.4										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics (continued)													
* Allocation Difference *			23.1	25.2	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -1.0													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1141 RCA Rcpts (DGF) 8.1													
* Allocation Difference *			7.1	8.1	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other) 6.1													
* Allocation Difference *			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other) 36.9													
* Allocation Difference *			36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
3/18 AMD: Fairweather and Chenega propulsion systems litigation			GAmdAdj	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
3/18 AMD: Fairweather and Chenega propulsion systems litigation			11Budget	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other) 26.8													
* Allocation Difference *			26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-90.0	433.9	-23.9	-500.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Attorney General													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 4.0													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Office of the Attorney General (continued)													
* Allocation Difference *			-3.0	4.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	11Budget	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.1										
	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.4										
			0.6										
* Allocation Difference *			1.9	3.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.1	7.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-84.0	503.8	-69.2	-511.6	-7.0	0.0	0.0	0.0	-1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			6.4	9.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.7										
1004 Gen Fund (UGF)			-3.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.6										
1003 G/F Match (UGF)			2.6										
* Allocation Difference *			0.2	5.2	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			5.4	7.6	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,746.4										
1004 Gen Fund (UGF)			-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			229.1										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.6										
* Allocation Difference *			224.5	0.0	-4.6	229.1	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Air Guard Facilities Maintenance													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 98.2													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2													
* Allocation Difference *			98.0	0.0	-0.2	98.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6													
* Allocation Difference *			2.4	2.6	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8													
* Allocation Difference *			-0.5	1.8	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Statewide Emergency Communications													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1													
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			336.3	26.2	-17.2	327.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			336.3	26.2	-17.2	327.3	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.5										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.9										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			8.9	14.4	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1153 State Land (DGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.6										
1007 I/A Rcpts (Other)			0.9										
1153 State Land (DGF)			0.3										
* Allocation Difference *			1.9	2.8	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
LFD:Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	11Budget	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-51.6										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			1.6										
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			-49.8	2.1	-0.3	-51.6	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Development													
Ongoing Oil and Gas Development Workload	GAmAdj	Inc	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,143.1										
Ongoing Oil and Gas Development Workload	11Budget	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			943.1										
Arbitration of Oil and Gas Royalty Issues	GAmAdj	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Arbitration of Oil and Gas Royalty Issues	11Budget	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Oil & Gas Development (continued)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.4										
1005 GF/Prgm (DGF)			-0.2										
1153 State Land (DGF)			-2.3										
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	11Budget	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	11Budget	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.9										
1005 GF/Prgm (DGF)			1.1										
1105 PF Gross (Other)			31.6										
1153 State Land (DGF)			10.5										
* Allocation Difference *			-112.8	-82.9	-29.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
Petroleum Systems Integrity Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			6.1	8.8	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.5										
1108 Stat Desig (Other)			4.3										
* Allocation Difference *			4.2	4.8	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Implementation													
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	GAmAdj	Lang	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)			1,440.0										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	11Budget	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Gas Pipeline Implementation (continued)													
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity (continued)													
			1004 Gen Fund (UGF)	1,440.0									
	11Budget	Dec	CC: Reduce Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-150.0									
	GAmAdj	Lang	Alaska Gas Inducement Act (AGIA) Implementation	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0	0	0
			1213 AHCC (UGF)	2,300.0									
	11Budget	IncOTI	Alaska Gas Inducement Act (AGIA) Implementation	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,300.0									
	GAmAdj	Lang	Alaska Gas Inducement Act (AGIA) Outreach	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0	0	0
			1213 AHCC (UGF)	477.5									
	11Budget	IncOTI	Alaska Gas Inducement Act (AGIA) Outreach	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	477.5									
	11Budget	Dec	CC: Reduce Alaska Gas Inducement Act (AGIA) Outreach	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-100.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-5.2									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	13.1									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	13.1									
			1212 Stimulus09 (Fed)	-13.1									
	11Budget	FndChg	LFD: Revise Governor's salary adjustment request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	15.9									
			1212 Stimulus09 (Fed)	-15.9									
			* Allocation Difference *	-242.1	13.1	-5.2	-250.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-2.8									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.3									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Alaska Coastal and Ocean Management (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1003 G/F Match (UGF)			4.0										
1061 CIP Rcpts (Other)			1.8										
COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-165.0										
* Allocation Difference *			5.3	8.1	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Large Project Permitting													
AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11	GAmAdj	Inc	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.0										
OCS Lease Planning Mineral Management Service Agency Agreement FY11	11Budget	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1153 State Land (DGF)			-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.8										
1007 I/A Rcpts (Other)			1.4										
1055 IA/OIL HAZ (Other)			0.2										
1108 Stat Desig (Other)			12.3										
1153 State Land (DGF)			5.2										
* Allocation Difference *			19.2	19.9	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Additional Capacity for Resource Development Projects	GAmAdj	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Guide Concession Area Program Development	GAmAdj	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Claims, Permits & Leases (continued)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-8.6										
1005 GF/Prgm (DGF)			-6.6										
1154 Shore Fish (DGF)			-0.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.2										
1004 Gen Fund (UGF)			15.7										
1154 Shore Fish (DGF)			-5.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.5										
1154 Shore Fish (DGF)			-5.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.9										
1004 Gen Fund (UGF)			16.9										
1154 Shore Fish (DGF)			-5.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
1154 Shore Fish (DGF)			-5.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1003 G/F Match (UGF)			0.1										
* Allocation Difference *			-393.9	-191.2	-44.5	-150.4	-7.8	0.0	0.0	0.0	-2	0	0
Land Sales & Municipal Entitlements													
Add Staff and Funding to Improve Land Sales Projects and Sales	GAmAdj	Inc	93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land (DGF)			93.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			-2.5										
* Allocation Difference *			-95.5	-77.0	-5.5	-10.5	-2.5	0.0	0.0	0.0	-1	0	0
Title Acquisition & Defense													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Title Acquisition & Defense (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1007 I/A Rcpts (Other)			-3.9										
1061 CIP Rcpts (Other)			-5.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1007 I/A Rcpts (Other)			-3.9										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Development													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			4.9										
1007 I/A Rcpts (Other)			-1.2										
1156 Rcpt Svcs (DGF)			-1.7										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.6										
1156 Rcpt Svcs (DGF)			-8.6										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1005 GF/Prgm (DGF)			1.7										
LFD: Revise Governor's salary adjustment request - correct negative funding source	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1004 Gen Fund (UGF)			-1.9										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.7										
1156 Rcpt Svcs (DGF)			-1.7										
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Director's Office/Mining, Land, & Water													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.6										
1007 I/A Rcpts (Other)			0.3										
* Allocation Difference *			0.2	1.9	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.7										
1155 Timber Rcp (DGF)			-3.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.9										
1004 Gen Fund (UGF)			17.4										
1061 CIP Rcpts (Other)			-4.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.4										
1004 Gen Fund (UGF)			11.6										
1061 CIP Rcpts (Other)			-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			-11.1	3.0	-16.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Geological Development													
Alaska Volcano Observatory	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
1004 Gen Fund (UGF)			300.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Geological Development (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			0.3										
1061 CIP Rcpts (Other)			1.6										
1108 Stat Desig (Other)			0.5										
* Allocation Difference *			3.3	3.1	-6.1	6.3	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4,470.4													
1156 Rcpt Svcs (DGF) -4,470.4													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.4													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 126.0													
1156 Rcpt Svcs (DGF) -126.0													
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.2													
1153 State Land (DGF) -1.9													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 2.7													
Ch. 11, SLA 2010 (HB 70) ALASKA GROWN AGRICULTURAL PRODUCTS	11Budget	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 181.1													
* Allocation Difference *			179.1	128.8	24.9	25.4	0.0	0.0	0.0	0.0	1	1	0
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program	GAmAdj	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
Continuation of Certified Seed Potato Program	11Budget	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
North Latitude Plant Material Center (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9													
* Allocation Difference *			3.6	0.0	-0.9	4.5	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -0.7													
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Conservation and Development Board													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3													
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Trustee Council Projects													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 0.9													
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	11Budget	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 51.6													
* Allocation Difference *			51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2													
* Allocation Difference *			5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.8													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Mental Health Trust Lands Administration (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			27.5										
	1092 MHTAAR (Other)												
	Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
	1007 I/A Rcpts (Other)		-2.8										
	1092 MHTAAR (Other)		2.8										
	* Allocation Difference *		30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-590.2	-109.1	-103.2	-367.6	-10.3	0.0	0.0	0.0	-3	1	0
State Public Domain & Public Access													
Citizen's Advisory Commission on Federal Areas													
	Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2.4									
	Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
	1004 Gen Fund (UGF)			2.3									
	* Allocation Difference *		-0.1	2.3	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
RS 2477/Navigability Assertions and Litigation Support													
	Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-0.2									
	* Allocation Difference *		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-0.3	2.3	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21.0									
	Reduce general fund travel line item by 10 percent.	11Budget	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-23.5									
	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-9.2									
	1004 Gen Fund (UGF)			15.9									
	1061 CIP Rcpts (Other)			-6.7									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Correct Unrealizable Fund Sources in Year 1	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance													
1002 Fed Rcpts (Fed)			-11.4										
1004 Gen Fund (UGF)			12.0										
1061 CIP Rcpts (Other)			-0.6										
* Allocation Difference *			-2.5	0.0	-23.5	21.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.2										
* Allocation Difference *			-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-51.7	0.0	-72.7	21.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
State Historic Preservation Program													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.1										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1005 GF/Prgm (DGF)			-6.7										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.3										
1005 GF/Prgm (DGF)			60.9										
1156 Rcpt Svcs (DGF)			-60.9										
1200 VehRntlTax (DGF)			-54.3										
LFD: Revise Governor's salary adjustment request - correct negative funding source	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1108 Stat Desig (Other)			1.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			6.3										
1007 I/A Rcpts (Other)			0.6										
1156 Rcpt Svcs (DGF)			0.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)													
Parks Management (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1200 VehRntITax (DGF)			0.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1005 GF/Prgm (DGF)			0.1										
1156 Rcpt Svcs (DGF)			-0.1										
1200 VehRntITax (DGF)			-0.3										
* Allocation Difference *			20.3	7.3	-14.1	27.1	0.0	0.0	0.0	0.0	0	0	0
Parks & Recreation Access													
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)			-200.0										
1216 Boat Rcpts (Other)			200.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19.7	7.3	-14.7	27.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-622.5	-99.5	-193.2	-319.5	-10.3	0.0	0.0	0.0	-3	1	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			21.6										
1156 Rcpt Svcs (DGF)			-21.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1156 Rcpt Svcs (DGF)			1.5										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.5										
1156 Rcpt Svcs (DGF)			-1.5										
* Allocation Difference *			5.0	2.9	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.0	2.9	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Alaska State Troopers Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1156 Rcpt Svcs (DGF)			-2.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.3										
1156 Rcpt Svcs (DGF)			-2.3										
* Allocation Difference *			37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Narcotics Task Force													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1212 Stimulus09 (Fed)			-25.2										
Remove ARRA carry-forward from the base budget	11Budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-25.2										
* Allocation Difference *			-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.1										
* Allocation Difference *			103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.5										
* Allocation Difference *			34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.1										
* Allocation Difference *			46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.9										
* Allocation Difference *			38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			241.3	-19.1	0.0	175.4	85.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council													
Alaska Police Standards Council													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 8.6													
1156 Rcpt Svcs (DGF) -8.6													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.5													
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.5													
1156 Rcpt Svcs (DGF) -2.5													
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Victims' Services	11Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 2.2													
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2													
1171 PFD Crim (DGF) -2.2													
* Allocation Difference *			202.2	2.2	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			202.2	2.2	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.9													
1007 I/A Rcpts (Other) 1.2													
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2													
1007 I/A Rcpts (Other) -1.2													
* Allocation Difference *			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			0.6										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.8										
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			40.0										
1156 Rcpt Svcs (DGF)			-40.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
Ch. 18, SLA 2010 (SB 222) SEX OFFENSES; OFFENDER REGIS.; SENTENCING	11Budget	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			123.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
* Allocation Difference *			124.9	85.2	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
Laboratory Services													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.			7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.6													
* Allocation Difference *			7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			153.8	102.7	10.0	37.2	1.0	2.9	0.0	0.0	1	0	0
*** Agency Difference ***			604.8	91.2	10.0	214.7	86.0	2.9	200.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Alaska Gasline Inducement Act Information Reporting System	GAmAdj	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	GAmAdj	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)			800.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.1										
1005 GF/Prgm (DGF)			-1.3										
Budget Clarification Project-- Cigarette testing program receipts	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.8										
1156 Rcpt Svcs (DGF)			-35.8										
Alaska Gasline Inducement Act Information Reporting System	11Budget	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
CC: Reduce funding for Alaska Gasline Inducement Act Information Reporting System	11Budget	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	11Budget	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			800.0										
CC: Reduce Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	11Budget	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-400.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
1212 Stimulus09 (Fed)			13.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
1212 Stimulus09 (Fed)			-13.1										
SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	11Budget	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
VETO: SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	11Budget	Veto	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-330.0										
* Allocation Difference *			-446.8	-368.4	-28.4	-50.0	0.0	0.0	0.0	0.0	-2	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Treasury Division													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			14.3										
1004 Gen Fund (UGF)			16.5										
1007 I/A Rcpts (Other)			34.3										
1027 IntAirport (Other)			0.3										
1046 Educ Loan (Other)			0.1										
1066 Pub School (DGF)			0.7										
1169 PCE Endow (DGF)			0.6										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			-14.3										
1004 Gen Fund (UGF)			14.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1169 PCE Endow (DGF)			-0.6										
Ch. 95, SLA 2010 (HB 424) G.O. BONDS:EDUC./LIBRARY/RESEARCH FACIL.	11Budget	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education, and educational research facilities	11Budget	Special	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
1004 Gen Fund (UGF)			4,766.4										
* Allocation Difference *			4,840.9	66.8	-2.3	0.0	0.0	0.0	0.0	4,776.4	0	0	0
Unclaimed Property													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.4										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			6.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase (continued)													
			1029 PERS Trust (Other)	19.5									
			1034 Teach Ret (Other)	8.6									
			1042 Jud Retire (Other)	0.2									
			* Allocation Difference *	33.4	0.0	-0.9	34.3	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	GAmAdj	Inc	AMD: New Annual Fee for Vital Statistics Records	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (DGF)	25.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (DGF)	-2.4									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (DGF)	2.6									
	11Budget	FisNot	Ch. 22, SLA 2010 (SB 171) PERMANENT FUND DIVIDEND FOR DECEASED	132.5	84.0	0.0	43.5	5.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	64.0									
			1005 GF/Prgm (DGF)	68.5									
			* Allocation Difference *	107.7	86.6	-2.4	18.5	5.0	0.0	0.0	1	0	0
			** Appropriation Difference **	4,534.3	-215.0	-34.9	2.8	5.0	0.0	4,776.4	-1	0	0
Child Support Services													
Child Support Services Division													
	GAmAdj	FndChg	LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-612.4									
			1003 G/F Match (UGF)	400.0									
			1156 Rcpt Svcs (DGF)	-1,118.1									
			1212 Stimulus09 (Fed)	1,330.5									
	GAmAdj	FndChg	AMD: Change in Matching Funds for the Child Support Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,033.5									
			1003 G/F Match (UGF)	426.8									
			1156 Rcpt Svcs (DGF)	-426.8									
			1212 Stimulus09 (Fed)	-1,033.5									
	11Budget	IncOTI	Funding source adjustment due to declining receipts and ARRA stimulus lapsing	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	421.1									
			1003 G/F Match (UGF)	826.8									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
Funding source adjustment due to declining receipts	11Budget	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1,544.9										
Authorization of FFY10 Stimulus funding (ARRA)	11Budget	IncOTI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			297.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.4										
1003 G/F Match (UGF)			1.8										
* Allocation Difference *			4.7	5.2	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.7	5.2	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			1.5										
1133 CSSD Admin (Fed)			1.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1133 CSSD Admin (Fed)			-1.4										
* Allocation Difference *			3.1	4.6	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			1.1										
1133 CSSD Admin (Fed)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase (continued)													
			1004 Gen Fund (UGF)	1.0									
			1133 CSSD Admin (Fed)	-1.0									
			* Allocation Difference *	1.9	2.5	-0.6	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
	GAmAdj	Lang	Audit of Alaska Gasline Inducement Act Reimbursement Fund	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1213 AHCC (UGF)	50.0									
	GAmAdj	Lang	Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
			1213 AHCC (UGF)	1,500.0									
	11Budget	IncOTI	Audit of Alaska Gasline Inducement Act Reimbursement Fund	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	50.0									
	11Budget	IncOTI	Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,500.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	5.0	7.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
Gas Authority Operations													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-9.7									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.4									
			* Allocation Difference *	-5.3	4.4	-9.7	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-5.3	4.4	-9.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	33.2									
			* Allocation Difference *	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	GAmAdj	Inc	MH Trust - Long Term Care Ombudsman Office Investigator	91.5	82.9	6.0	2.6	0.0	0.0	0.0	1	0	0
			1037 GF/MH (UGF)	91.5									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
MH Trust - Long Term Care Ombudsman Office Investigator	11Budget	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			91.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			3.8										
1037 GF/MH (UGF)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-3.8										
* Allocation Difference *			5.9	6.2	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			39.1	39.4	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			-0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			1.8										
Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS BONDS: REALLOCATION/WAIVER	11Budget	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			80.0										
Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 % loan to the City of Galena for utility improvements and debt obligations	11Budget	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,450.0										
* Allocation Difference *			2,531.2	1.8	19.4	2,510.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,531.2	1.8	19.4	2,510.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	GAmAdj	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			189.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	GAmdAdj	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 13.7													
Statewide Data Communication bandwidth requirement increase	GAmdAdj	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 26.6													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 208.2													
1061 CIP Rcpts (Other) 39.9													
1103 AHFC Rcpts (Other) 397.9													
Ch. 46, SLA 2010 (SB 217) AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND	11Budget	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 150.0													
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	11Budget	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 15,640.6													
* Allocation Difference *			16,207.3	1,741.2	90.0	14,262.8	29.0	84.3	0.0	0.0	7	0	0
** Appropriation Difference **			16,207.3	1,741.2	90.0	14,262.8	29.0	84.3	0.0	0.0	7	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Trustee Board Meeting Travel	GAmdAdj	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 15.5													
State support charge back cost increases with the Departments of Revenue and Administration	GAmdAdj	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 21.5													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	GAmdAdj	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 80.0													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	11Budget	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 80.0													
Funding to Lower Vacancy	GAmdAdj	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 318.2													
CC: Reduce funding for new investment risk management information and analytical services	11Budget	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -150.0													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1105 PF Gross (Other)			105.3										
* Allocation Difference *			-399.9	-212.9	-15.5	-171.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-399.9	-212.9	-15.5	-171.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			22,916.4	1,371.2	46.4	16,604.1	34.0	84.3	0.0	4,776.4	6	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
1005 GF/Prgm (DGF)			-0.2										
1076 Marine Hwy (DGF)			-2.7										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1061 CIP Rcpts (Other)			-1.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			2.5										
1026 HwyCapital (Other)			0.8										
1027 IntAirport (Other)			2.5										
1061 CIP Rcpts (Other)			2.1										
1076 Marine Hwy (DGF)			3.8										
1156 Rcpt Svcs (DGF)			0.4										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.4										
1156 Rcpt Svcs (DGF)			-0.4										
* Allocation Difference *			8.1	18.5	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1061 CIP Rcpts (Other)			-2.5										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1061 CIP Rcpts (Other)			-3.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
1061 CIP Rcpts (Other)			-8.1										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.7										
1061 CIP Rcpts (Other)			-4.7										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Internal Review													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
1061 CIP Rcpts (Other)			-11.6										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1061 CIP Rcpts (Other)			-5.6										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Federally Mandated Interactive Airport Employee Training	GAmAdj	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			30.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1061 CIP Rcpts (Other)			-1.8										
* Allocation Difference *			-32.6	0.0	-2.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1076 Marine Hwy (DGF)			-0.3										
Increased services in Capital Budget tracking, analysis, and reporting	11Budget	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			129.3										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.1										
1061 CIP Rcpts (Other)			-28.1										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
1061 CIP Rcpts (Other)			-13.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.5										
1156 Rcpt Svcs (DGF)			-5.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1026 HwyCapital (Other)			0.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1027 IntAirport (Other)	0.6									
			1061 CIP Rcpts (Other)	0.6									
			1076 Marine Hwy (DGF)	0.6									
			* Allocation Difference *	131.6	107.3	-0.7	25.0	0.0	0.0	0.0	1	0	0
Statewide Information Systems													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.5									
	GAmAdj	FndChg	Unrealizable Fund Source Switch GGU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	30.4									
			1061 CIP Rcpts (Other)	-30.4									
	GAmAdj	FndChg	Unrealizable Fund Source Switch SU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.8									
			1061 CIP Rcpts (Other)	-10.8									
			* Allocation Difference *	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.1									
			1076 Marine Hwy (DGF)	-0.1									
			* Allocation Difference *	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.5									
	GAmAdj	FndChg	Unrealizable Fund Source Switch GGU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.6									
			1061 CIP Rcpts (Other)	-4.6									
	GAmAdj	FndChg	Unrealizable Fund Source Switch SU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.9									
			1061 CIP Rcpts (Other)	-1.9									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.7									
			* Allocation Difference *	2.2	2.7	-0.5	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Support Services (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-0.5										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
1061 CIP Rcpts (Other)			-4.3										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1061 CIP Rcpts (Other)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.2	1.7	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
1061 CIP Rcpts (Other)			-7.2										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
1061 CIP Rcpts (Other)			-3.7										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			1.7	2.9	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Increased Travel for Inspections, Property Management and Training	GAmAdj	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			20.0										
Increased Revenues from Appraisal Work for Non-Aviation Use	GAmAdj	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			50.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,262.5										
1156 Rcpt Svcs (DGF)			-2,262.5										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,242.5										
1156 Rcpt Svcs (DGF)			-2,242.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation (continued)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.4													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 67.9													
1156 Rcpt Svcs (DGF) -67.9													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other) 1.9													
* Allocation Difference *			-74.5	1.9	-26.4	-50.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other) 5.3													
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.7													
1061 CIP Rcpts (Other) -11.7													
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.4													
1061 CIP Rcpts (Other) -6.4													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 0.6													
1027 IntAirport (Other) 0.4													
1061 CIP Rcpts (Other) 4.1													
* Allocation Difference *			4.9	5.1	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6													
1061 CIP Rcpts (Other) -6.6													
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7													
1061 CIP Rcpts (Other) -2.7													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other) 0.6													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Central Region Planning (continued)													
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-0.1									
Unrealizable Fund Source Switch GGU			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	GAmAdj	FndChg	1004 Gen Fund (UGF)	9.6									
			1061 CIP Rcpts (Other)	-9.6									
Unrealizable Fund Source Switch SU			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	GAmAdj	FndChg	1004 Gen Fund (UGF)	5.6									
			1061 CIP Rcpts (Other)	-5.6									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
			1061 CIP Rcpts (Other)	1.2									
* Allocation Difference *			1.1	1.2	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning													
	GAmAdj	FndChg	Unrealizable Fund Source Switch GGU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			1061 CIP Rcpts (Other)	-0.2									
	GAmAdj	FndChg	Unrealizable Fund Source Switch SU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.6									
			1061 CIP Rcpts (Other)	-0.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-5.4									
			1005 GF/Prgm (DGF)	-7.1									
	GAmAdj	FndChg	Unrealizable Fund Source Switch GGU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	41.0									
			1156 Rcpt Svcs (DGF)	-41.0									
	11Budget	FndChg	LFD: Revise Governor's salary adjustment request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	85.4									
			1156 Rcpt Svcs (DGF)	-85.4									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
			1004 Gen Fund (UGF)	2.7									
* Allocation Difference *			-9.8	2.7	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.9	149.9	-58.0	-55.0	0.0	0.0	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Statewide Public Facilities													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
1061 CIP Rcpts (Other)			-6.2										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
1061 CIP Rcpts (Other)			-6.6										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.6										
Ch. 83, SLA 2010 (SB 220) ENERGY	11Budget	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
EFFICIENCY/ ALTERNATIVE ENERGY													
1004 Gen Fund (UGF)			418.2										
* Allocation Difference *			419.8	230.1	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
Statewide Design and Engineering Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
1061 CIP Rcpts (Other)			-22.7										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.5										
1061 CIP Rcpts (Other)			-31.5										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.1										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			2.6	5.2	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.3										
1061 CIP Rcpts (Other)			-20.3										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
1061 CIP Rcpts (Other)			-51.1										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			11.4										
1108 Stat Desig (Other)			-6.8										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
LFD: Revise Governor's salary adjustment request (continued)													
1156 Rcpt Svcs (DGF)			-4.6										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			10.4										
* Allocation Difference *			10.2	10.4	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Reduce general fund travel line item by 10 percent.													
1004 Gen Fund (UGF)	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source Switch GGU													
1004 Gen Fund (UGF)	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.1										
Unrealizable Fund Source Switch SU													
1004 Gen Fund (UGF)	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-32.5										
LFD: Revise Governor's salary adjustment request													
1005 GF/Prgm (DGF)	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-4.0										
1156 Rcpt Svcs (DGF)			-3.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.9										
* Allocation Difference *			1.8	1.9	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project													
1005 GF/Prgm (DGF)	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-50.0										
Reduce general fund travel line item by 10 percent.													
1004 Gen Fund (UGF)	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1										
Unrealizable Fund Source Switch GGU													
1004 Gen Fund (UGF)	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-17.8										
Unrealizable Fund Source Switch SU													
1004 Gen Fund (UGF)	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-18.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.9										
1108 Stat Desig (Other)			-7.5										
1156 Rcpt Svcs (DGF)			-2.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			8.7										
* Allocation Difference *			8.4	8.7	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.0										
1061 CIP Rcpts (Other)			-44.0										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.8										
1061 CIP Rcpts (Other)			-29.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
1061 CIP Rcpts (Other)			-27.6										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.9										
1061 CIP Rcpts (Other)			-26.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.4	1.7	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.5										
1061 CIP Rcpts (Other)			-12.5										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Region Construction (continued)													
Unrealizable Fund Source Switch SU (continued)													
			1004 Gen Fund (UGF)	20.1									
			1061 CIP Rcpts (Other)	-20.1									
			* Allocation Difference *	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1061 CIP Rcpts (Other)	22.5									
			* Allocation Difference *	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	469.8	283.7	16.4	135.7	34.0	0.0	0.0	2	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
	11Budget	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	275.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-19.1									
			1005 GF/Prgm (DGF)	-0.1									
			* Allocation Difference *	255.8	0.0	-19.2	275.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
	GAmdAdj	Inc	New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	12.0	0.0	2.5	7.5	2.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.0									
	GAmdAdj	Inc	New Maintenance Specialist Positions	190.0	190.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	190.0									
	11Budget	Inc	New Maintenance Specialist Position	95.0	95.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	95.0									
	11Budget	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	660.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-14.7									
			1005 GF/Prgm (DGF)	-0.2									
			* Allocation Difference *	538.1	-95.0	-17.4	652.5	-2.0	0.0	0.0	0.0	-1	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
* Allocation Difference *			19.8	0.0	-0.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Bridge Crew (Inspection and Repair) Training and Commodities	GAmAdj	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 470.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.6													
1005 GF/Prgm (DGF) -0.3													
Budget Clarification Project - LTC Salary Adjustment Correction	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 8.4													
1156 Rcpt Svcs (DGF) -8.4													
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
1061 CIP Rcpts (Other) -2.5													
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6													
1061 CIP Rcpts (Other) -1.6													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3													
1156 Rcpt Svcs (DGF) -0.3													
Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN MAT-SU	11Budget	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.5													
* Allocation Difference *			437.6	0.0	-20.9	145.0	313.5	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	GAmAdj	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 305.0													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			725.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.0										
1005 GF/Prgm (DGF)			-1.0										
Budget Clarification Project - LTC Salary Adjustment Correction	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.2										
1156 Rcpt Svcs (DGF)			-30.2										
Unrealizable Fund Source Switch GGU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
1061 CIP Rcpts (Other)			-3.0										
Unrealizable Fund Source Switch SU	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1061 CIP Rcpts (Other)			-0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
* Allocation Difference *			368.4	-166.6	-55.0	40.0	550.0	0.0	0.0	0.0	-2	0	0
Southeast Region Highways and Aviation													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Commodities reduction due to mild winter	11Budget	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1005 GF/Prgm (DGF)			-0.1										
Budget Clarification Project - LTC Salary Adjustment Correction	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.4										
1156 Rcpt Svcs (DGF)			-10.4										
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and posting signs	11Budget	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry Terminal signs	11Budget	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
* Allocation Difference *			73.3	0.0	-6.9	0.0	80.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,693.0	-261.6	-119.6	1,132.5	941.7	0.0	0.0	0.0	-3	0	0
International Airports													
Anchorage Airport Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other)			3.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	GAmAdj	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,000.0										
Satellite Communications Contract - Ship to Shore Communications	11Budget	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.0										
1076 Marine Hwy (DGF)			225.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,000.0										
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
1076 Marine Hwy (DGF)			65.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.3										
1076 Marine Hwy (DGF)			-60.3										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	11Budget	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,040.0										
1076 Marine Hwy (DGF)			-3,874.4										
* Allocation Difference *			-4,364.0	0.0	-199.6	-250.0	-3,914.4	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Fuel													
Transfer base fuel budget to separate allocation	11Budget	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
- 9,997,000 gallons @ \$1.29/ gallon													
1004 Gen Fund (UGF)			9,040.0										
1076 Marine Hwy (DGF)			3,874.4										
* Allocation Difference *			12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
Marine Engineering													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2.6										
Marine Highway Planner position	11Budget	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			105.0										
1076 Marine Hwy (DGF)			45.0										
Unrealizable Fund Source Switch SU	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										
1061 CIP Rcpts (Other)			-7.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.0										
1076 Marine Hwy (DGF)			1.7										
* Allocation Difference *			150.1	110.7	3.4	36.0	0.0	0.0	0.0	0.0	1	0	0
Overhaul													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-50.6										
* Allocation Difference *			-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			267.1										
1076 Marine Hwy (DGF)			114.5										
1200 VehRntlTax (DGF)			-381.6										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2.1										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Bellingham Terminal Facilities Lease Increase - Annualize	GAmdAdj	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			500.0										
Bellingham Terminal Facilities Lease Increase - Annualize	11Budget	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Shore Operations (continued)													
Bellingham Terminal Facilities Lease Increase - Annualize (continued)													
			1004 Gen Fund (UGF)	350.0									
			1076 Marine Hwy (DGF)	150.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-3.3									
			* Allocation Difference *	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-6.0									
	GAmAdj	FndChg	Unrealizable Fund Source Switch GGU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.3									
			1061 CIP Rcpts (Other)	-1.3									
	GAmAdj	FndChg	Unrealizable Fund Source Switch SU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.9									
			1061 CIP Rcpts (Other)	-2.9									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	0.2									
			1076 Marine Hwy (DGF)	7.8									
			* Allocation Difference *	2.0	8.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	8,646.5	118.7	-258.2	-214.0	9,000.0	0.0	0.0	1	0	0
			*** Agency Difference ***	10,852.0	296.5	-419.4	999.2	9,975.7	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Statewide University Increment	11Budget	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)			1,792.0										
1004 Gen Fund (UGF)			4,518.4										
1007 I/A Rcpts (Other)			842.1										
1048 Univ Rcpt (DGF)			7,925.9										
1061 CIP Rcpts (Other)			330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.0										
Transfer 3% from Statewide Services	11Budget	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)			35.5										
1004 Gen Fund (UGF)			440.0										
1037 GF/MH (UGF)			12.1										
1048 Univ Rcpt (DGF)			423.8										
Transfer 3% from Office of Info Technology	11Budget	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)			11.3										
1004 Gen Fund (UGF)			317.3										
1048 Univ Rcpt (DGF)			190.3										
Transfer 3% from Fairbanks Campus	11Budget	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)			385.7										
1003 G/F Match (UGF)			12.9										
1004 Gen Fund (UGF)			3,214.1										
1048 Univ Rcpt (DGF)			2,537.3										
Transfer 3% from Chukchi Campus	11Budget	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			28.1										
1048 Univ Rcpt (DGF)			9.2										
Transfer 3% from Cooperative Extension Service	11Budget	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)			91.9										
1003 G/F Match (UGF)			39.1										
1004 Gen Fund (UGF)			81.7										
1048 Univ Rcpt (DGF)			35.7										
Transfer 3% from Kuskokwim Campus	11Budget	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)			42.4										
1004 Gen Fund (UGF)			86.0										
1048 Univ Rcpt (DGF)			50.0										
Transfer 3% from Northwest Campus	11Budget	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)			25.2										
1004 Gen Fund (UGF)			51.0										
1048 Univ Rcpt (DGF)			8.3										
Transfer 3% from Fairbanks Organized Research	11Budget	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Rcpts (Fed)			2,225.7										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from Fairbanks Organized Research (continued)													
			1003 G/F Match (UGF)	90.0									
			1004 Gen Fund (UGF)	569.7									
			1048 Univ Rcpt (DGF)	1,034.3									
	11Budget	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
Transfer 3% from Anchorage Campus													
			1002 Fed Rcpts (Fed)	658.8									
			1003 G/F Match (UGF)	0.5									
			1004 Gen Fund (UGF)	3,094.4									
			1037 GF/MH (UGF)	6.0									
			1048 Univ Rcpt (DGF)	2,991.3									
	11Budget	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
Transfer 3% from Kenai Peninsula College													
			1002 Fed Rcpts (Fed)	12.2									
			1004 Gen Fund (UGF)	193.7									
			1048 Univ Rcpt (DGF)	127.6									
	11Budget	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
Transfer 3% from Kodiak College													
			1002 Fed Rcpts (Fed)	8.1									
			1004 Gen Fund (UGF)	81.8									
			1048 Univ Rcpt (DGF)	28.6									
	11Budget	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
Transfer 3% from Matanuska-Susitna College													
			1002 Fed Rcpts (Fed)	7.5									
			1004 Gen Fund (UGF)	129.2									
			1048 Univ Rcpt (DGF)	128.3									
	11Budget	TrIn	192.9	0.0	0.0	0.0	0.0	0.0	0.0	192.9	0	0	0
Transfer 3% from Prince Wm Sound Comm College													
			1002 Fed Rcpts (Fed)	10.9									
			1004 Gen Fund (UGF)	93.1									
			1048 Univ Rcpt (DGF)	88.9									
	11Budget	TrIn	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0	0	0
Transfer 3% from Juneau Campus													
			1002 Fed Rcpts (Fed)	114.8									
			1003 G/F Match (UGF)	0.5									
			1004 Gen Fund (UGF)	645.3									
			1048 Univ Rcpt (DGF)	459.7									
	11Budget	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
Transfer 3% from Sitka Campus													
			1002 Fed Rcpts (Fed)	35.4									
			1004 Gen Fund (UGF)	90.2									
			1048 Univ Rcpt (DGF)	86.7									
	11Budget	TrIn	134.2	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0	0	0
Transfer 3% from Ketchikan Campus													
			1002 Fed Rcpts (Fed)	9.9									
			1004 Gen Fund (UGF)	72.8									
			1048 Univ Rcpt (DGF)	51.5									
	11Budget	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0
Transfer 3% from College of Rural & Comm Dev													
			1002 Fed Rcpts (Fed)	45.5									
			1004 Gen Fund (UGF)	164.3									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from College of Rural & Comm Dev (continued)													
1048 Univ Rcpt (DGF)			165.2										
Transfer 3% from Bristol Bay Campus	11Budget	TrIn	102.1	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0	0	0
1002 Fed Rcpts (Fed)			42.0										
1004 Gen Fund (UGF)			40.7										
1048 Univ Rcpt (DGF)			19.4										
Transfer 3% from Interior-Aleutians Campus	11Budget	TrIn	149.9	0.0	0.0	0.0	0.0	0.0	0.0	149.9	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1004 Gen Fund (UGF)			51.9										
1048 Univ Rcpt (DGF)			26.2										
Transfer 3% from Tanana Valley Campus	11Budget	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1002 Fed Rcpts (Fed)			20.6										
1004 Gen Fund (UGF)			174.8										
1048 Univ Rcpt (DGF)			166.3										
Transfer 3% from Systemwide Education/Outreach	11Budget	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			52.3										
1048 Univ Rcpt (DGF)			139.8										
* Allocation Difference *			39,590.2	0.0	0.0	1,650.0	0.0	0.0	0.0	37,940.2	0	0	0
** Appropriation Difference **			39,590.2	0.0	0.0	1,650.0	0.0	0.0	0.0	37,940.2	0	0	0
Statewide Programs and Services													
Statewide Services													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			11.2										
1007 I/A Rcpts (Other)			3.4										
1048 Univ Rcpt (DGF)			234.4										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)			-35.5										
1004 Gen Fund (UGF)			-440.0										
1037 GF/MH (UGF)			-12.1										
1048 Univ Rcpt (DGF)			-423.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)			7,732.2										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)			-7,732.2										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)													
Statewide Services (continued)													
* Allocation Difference *			-1,165.4	0.0	-30.0	-204.0	-20.0	0.0	0.0	-911.4	0	0	0
Office of Information Technology													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			652.0										
1007 I/A Rcpts (Other)			32.8										
1048 Univ Rcpt (DGF)			106.8										
Transfer 3% to Systemwide	11Budget	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-11.3										
1004 Gen Fund (UGF)			-317.3										
1048 Univ Rcpt (DGF)			-190.3										
* Allocation Difference *			-1,314.2	0.0	-30.0	-203.3	-110.0	-452.0	0.0	-518.9	0	0	0
Systemwide Education and Outreach													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			16.1										
1007 I/A Rcpts (Other)			80.0										
1048 Univ Rcpt (DGF)			2.0										
Transfer 3% to Systemwide	11Budget	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-50.0										
1004 Gen Fund (UGF)			-52.3										
1048 Univ Rcpt (DGF)			-139.8										
* Allocation Difference *			-340.2	0.0	-10.0	-78.1	-10.0	0.0	0.0	-242.1	0	0	0
** Appropriation Difference **			-2,819.8	0.0	-70.0	-485.4	-140.0	-452.0	0.0	-1,672.4	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			207.1										
1004 Gen Fund (UGF)			500.5										
1007 I/A Rcpts (Other)			469.1										
1048 Univ Rcpt (DGF)			1,230.4										
1061 CIP Rcpts (Other)			77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	GAmdAdj	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			429.0										
U of A Adjusted Base Utility Cost Increases	GAmdAdj	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			253.2										
1048 Univ Rcpt (DGF)			217.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			530.5										
1048 Univ Rcpt (DGF)			227.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
1002 Fed Rcpts (Fed)			-658.8										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-3,094.4										
1037 GF/MH (UGF)			-6.0										
1048 Univ Rcpt (DGF)			-2,991.3										
CC: Anchorage Fixed Cost Priorities	11Budget	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)			314.2										
* Allocation Difference *			-10,578.6	-757.9	-300.0	-2,483.9	-400.0	-200.0	0.0	-6,436.8	0	0	0
Kenai Peninsula College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			31.5										
1007 I/A Rcpts (Other)			8.5										
1048 Univ Rcpt (DGF)			29.7										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
1048 Univ Rcpt (DGF)			5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			164.8										
1048 Univ Rcpt (DGF)			54.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
1002 Fed Rcpts (Fed)			-12.2										
1004 Gen Fund (UGF)			-193.7										
1048 Univ Rcpt (DGF)			-127.6										
* Allocation Difference *			-679.6	-219.7	0.0	-126.4	0.0	0.0	0.0	-333.5	0	0	0
Kodiak College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			17.5										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			6.9										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Kodiak College (continued)													
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1048 Univ Rcpt (DGF)			4.0										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			51.6										
1048 Univ Rcpt (DGF)			12.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
1002 Fed Rcpts (Fed)			-8.1										
1004 Gen Fund (UGF)			-81.8										
1048 Univ Rcpt (DGF)			-28.6										
* Allocation Difference *			-224.8	-64.5	0.0	-41.8	0.0	0.0	0.0	-118.5	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			31.1										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			29.2										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.3										
1048 Univ Rcpt (DGF)			4.8										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			115.4										
1048 Univ Rcpt (DGF)			38.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-129.2										
1048 Univ Rcpt (DGF)			-128.3										
* Allocation Difference *			-519.7	-153.8	0.0	-100.9	0.0	0.0	0.0	-265.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			12.2										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			13.1										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Prince William Sound Community College (continued)													
U of A Adjusted Base Utility Cost Increases (continued)													
1004 Gen Fund (UGF)			25.8										
1048 Univ Rcpt (DGF)			5.2										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.7										
1048 Univ Rcpt (DGF)			21.2										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
1002 Fed Rcpts (Fed)			-10.9										
1004 Gen Fund (UGF)			-93.1										
1048 Univ Rcpt (DGF)			-88.9										
* Allocation Difference *			-341.8	-84.9	0.0	-64.0	0.0	0.0	0.0	-192.9	0	0	0
** Appropriation Difference **			-12,344.5	-1,280.8	-300.0	-2,817.0	-400.0	-200.0	0.0	-7,346.7	0	0	0
Small Business Development Center													
Small Business Development Center													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
1048 Univ Rcpt (DGF)			4.0										
* Allocation Difference *			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
1002 Fed Rcpts (Fed)			121.5										
1004 Gen Fund (UGF)			730.6										
1007 I/A Rcpts (Other)			98.4										
1048 Univ Rcpt (DGF)			2,214.5										
1061 CIP Rcpts (Other)			134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	GAmAdj	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			965.8										
1048 Univ Rcpt (DGF)			787.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1048 Univ Rcpt (DGF)			1.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1002 Fed Rcpts (Fed)			-385.7										
1003 G/F Match (UGF)			-12.9										
1004 Gen Fund (UGF)			-3,214.1										
1048 Univ Rcpt (DGF)			-2,537.3										
Marine Advisory Program	11Budget	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
CC: Alaska Summer Research	11Budget	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
CC: Individual Technology Based Math and Summer Bridge Program	11Budget	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			-10,945.9	-268.2	-300.0	-4,252.7	-500.0	0.0	0.0	-5,625.0	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			450.9										
1007 I/A Rcpts (Other)			67.0										
1048 Univ Rcpt (DGF)			320.5										
1061 CIP Rcpts (Other)			100.5										
Continue Energy Priority Program - UAF Alaska	GAmAdj	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
Center for Energy and Power Leadership													
1002 Fed Rcpts (Fed)			400.0										
1004 Gen Fund (UGF)			500.0										
1048 Univ Rcpt (DGF)			918.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
1002 Fed Rcpts (Fed)			-2,225.7										
1003 G/F Match (UGF)			-90.0										
1004 Gen Fund (UGF)			-569.7										
1048 Univ Rcpt (DGF)			-1,034.3										
* Allocation Difference *			-6,677.0	-500.0	-240.0	-1,838.9	-148.4	-30.0	0.0	-3,919.7	0	0	0
** Appropriation Difference **			-17,622.9	-768.2	-540.0	-6,091.6	-648.4	-30.0	0.0	-9,544.7	0	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			12.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Bristol Bay Campus (continued)													
U of A Adjusted Base Utility Cost Increases (continued)													
1048 Univ Rcpt (DGF)			1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.2										
1048 Univ Rcpt (DGF)			7.3										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
1002 Fed Rcpts (Fed)			-42.0										
1004 Gen Fund (UGF)			-40.7										
1048 Univ Rcpt (DGF)			-19.4										
* Allocation Difference *			-170.4	-36.5	0.0	-31.8	0.0	0.0	0.0	-102.1	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			5.1										
1048 Univ Rcpt (DGF)			9.9										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			1.1										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.1										
1048 Univ Rcpt (DGF)			6.8										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
1002 Fed Rcpts (Fed)			-24.0										
1004 Gen Fund (UGF)			-28.1										
1048 Univ Rcpt (DGF)			-9.2										
* Allocation Difference *			-118.4	-33.9	0.0	-23.2	0.0	0.0	0.0	-61.3	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.0										
1007 I/A Rcpts (Other)			10.0										
1048 Univ Rcpt (DGF)			0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
College of Rural and Community Development (continued)													
AMD: U of A Adjusted Base Salary													
Increase-University of Alaska Federation of Teachers (continued)													
1004 Gen Fund (UGF)			71.9										
1048 Univ Rcpt (DGF)			23.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)			-45.5										
1004 Gen Fund (UGF)			-164.3										
1048 Univ Rcpt (DGF)			-165.2										
Community Campus Lease Cost Increases	11Budget	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)			58.6										
* Allocation Difference *			-427.8	-95.8	0.0	-15.6	0.0	0.0	0.0	-316.4	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
1048 Univ Rcpt (DGF)			23.6										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1048 Univ Rcpt (DGF)			1.7										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			26.6										
1048 Univ Rcpt (DGF)			6.7										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-51.9										
1048 Univ Rcpt (DGF)			-26.2										
* Allocation Difference *			-224.6	-33.3	0.0	-41.4	0.0	0.0	0.0	-149.9	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.6										
1004 Gen Fund (UGF)			27.9										
1048 Univ Rcpt (DGF)			31.6										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.0										
1048 Univ Rcpt (DGF)			7.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Kuskokwim Campus (continued)													
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			97.5										
1048 Univ Rcpt (DGF)			24.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
1002 Fed Rcpts (Fed)			-42.4										
1004 Gen Fund (UGF)			-86.0										
1048 Univ Rcpt (DGF)			-50.0										
* Allocation Difference *			-400.0	-121.9	0.0	-99.7	0.0	0.0	0.0	-178.4	0	0	0
Northwest Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			1.1										
1048 Univ Rcpt (DGF)			7.5										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
1048 Univ Rcpt (DGF)			1.8										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			44.9										
1048 Univ Rcpt (DGF)			11.2										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
1002 Fed Rcpts (Fed)			-25.2										
1004 Gen Fund (UGF)			-51.0										
1048 Univ Rcpt (DGF)			-8.3										
* Allocation Difference *			-165.9	-56.1	0.0	-25.3	0.0	0.0	0.0	-84.5	0	0	0
Tanana Valley Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.2										
1004 Gen Fund (UGF)			7.5										
1007 I/A Rcpts (Other)			3.0										
1048 Univ Rcpt (DGF)			8.9										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			153.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Tanana Valley Campus (continued)													
AMD: U of A Adjusted Base Salary													
Increase-University of Alaska Federation of Teachers (continued)													
1048 Univ Rcpt (DGF)			51.0										
Transfer 3% to Systemwide	11Budget	TrOut	-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-20.6										
1004 Gen Fund (UGF)			-174.8										
1048 Univ Rcpt (DGF)			-166.3										
* Allocation Difference *			-591.4	-204.1	0.0	-25.6	0.0	0.0	0.0	-361.7	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	GAmAdj	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0													
1004 Gen Fund (UGF) 450.0													
1048 Univ Rcpt (DGF) 850.0													
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	11Budget	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide	11Budget	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-91.9										
1003 G/F Match (UGF)			-39.1										
1004 Gen Fund (UGF)			-81.7										
1048 Univ Rcpt (DGF)			-35.7										
Community Campus Lease Cost Increases	11Budget	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)			202.2										
* Allocation Difference *			-1,851.4	-450.0	-50.0	-1,250.2	-50.0	-5.0	0.0	-46.2	0	0	0
** Appropriation Difference **			-3,949.9	-1,031.6	-50.0	-1,512.8	-50.0	-5.0	0.0	-1,300.5	0	0	0
University of Alaska Southeast													
Juneau Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			36.0										
1004 Gen Fund (UGF)			99.5										
1007 I/A Rcpts (Other)			49.6										
1048 Univ Rcpt (DGF)			198.8										
1061 CIP Rcpts (Other)			18.8										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Juneau Campus (continued)													
U of A Adjusted Base Utility Cost Increases (continued)													
1004 Gen Fund (UGF)			74.1										
1048 Univ Rcpt (DGF)			53.4										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.9										
1048 Univ Rcpt (DGF)			16.3										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
1002 Fed Rcpts (Fed)			-114.8										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-645.3										
1048 Univ Rcpt (DGF)			-459.7										
* Allocation Difference *			-1,815.7	-65.2	-40.0	-460.2	-30.0	0.0	0.0	-1,220.3	0	0	0
Ketchikan Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			18.1										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.0										
1048 Univ Rcpt (DGF)			5.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.7										
1048 Univ Rcpt (DGF)			10.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-72.8										
1048 Univ Rcpt (DGF)			-51.5										
* Allocation Difference *			-249.8	-54.6	0.0	-61.0	0.0	0.0	0.0	-134.2	0	0	0
Sitka Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			9.5										
1007 I/A Rcpts (Other)			3.6										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Sitka Campus (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
			12.3										
			1048 Univ Rcpt (DGF)										
	GAmAdj	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases													
			1004 Gen Fund (UGF)										
			1048 Univ Rcpt (DGF)										
	GAmAdj	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			1004 Gen Fund (UGF)										
			1048 Univ Rcpt (DGF)										
	11Budget	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
Transfer 3% to Systemwide Reductions/Additions													
			1002 Fed Rcpts (Fed)										
			1004 Gen Fund (UGF)										
			1048 Univ Rcpt (DGF)										
			-35.4										
			-90.2										
			-86.7										
			-350.3	-90.5	0.0	-47.5	0.0	0.0	0.0	-212.3	0	0	0
			-2,415.8	-210.3	-40.0	-568.7	-30.0	0.0	0.0	-1,566.8	0	0	0
			433.3	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	16,509.1	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Court of Appeals Staff Attorney	GAmAdj	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.9										
Workstations, Office Equipment, and Replacement Furniture	GAmAdj	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.8										
Workstations, Office Equipment, and Replacement Furniture	11Budget	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			114.8										
* Allocation Difference *			76.1	93.9	0.0	0.0	-17.8	0.0	0.0	0.0	0	0	0
Trial Courts													
Assume ownership of Nome court facility from Feds	GAmAdj	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	GAmAdj	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)			1,365.7										
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	11Budget	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	GAmAdj	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			94.0										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	11Budget	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)			28.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	GAmAdj	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,483.2										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	11Budget	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Life Cycle Replacement of Computer Systems	GAmAdj	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
CC: Life Cycle Replacement of Computer Systems	11Budget	Inc	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	GAmAdj	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			174.7										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	11Budget	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	GAmAdj	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			499.1										
Elimination of Vacancy Savings Requirement for Judicial Positions	11Budget	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	GAmAdj	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	GAmAdj	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Transcription Costs for Grand Jury Proceedings	11Budget	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			148.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,045.7										
Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING	11Budget	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	11Budget	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			499.1										
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	11Budget	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-499.1										
* Allocation Difference *			-1,958.3	-1,281.0	0.0	-412.8	-234.5	-30.0	0.0	0.0	-18	-1	0
Administration and Support													
New Positions to Improve Services in Administration	GAmAdj	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			526.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.1										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Court System

**Alaska Court System (continued)
Administration and Support (continued)**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-382.3	-323.3	-7.5	-12.5	-39.0	0.0	0.0	0.0	-6	0	0
		-2,264.5	-1,510.4	-7.5	-425.3	-291.3	-30.0	0.0	0.0	-24	-1	0

**Therapeutic Courts
Therapeutic Courts**

Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. 1004 Gen Fund (UGF) 65.0	11Budget	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A. 1004 Gen Fund (UGF) 290.0	11Budget	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. 1004 Gen Fund (UGF) 45.0	11Budget	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. 1037 GF/MH (UGF) 207.2	11Budget	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0	0	0
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation. 1004 Gen Fund (UGF) 272.0 1037 GF/MH (UGF) 150.0 1180 A/D T&P Fd (DGF) 450.0	11Budget	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0	0	0
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) 317.3 1092 MHTAAR (Other) 138.0 1180 A/D T&P Fd (DGF) 67.3	11Budget	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF) 300.3	11Budget	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF) 64.4	11Budget	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0	0	0
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP) 1004 Gen Fund (UGF) 200.0	11Budget	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1037 GF/MH (UGF)			22.2										
* Allocation Difference *			2,588.7	22.2	0.0	2,566.5	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			2,588.7	22.2	0.0	2,566.5	0.0	0.0	0.0	0.0	1	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Child Protection Commission Staffing	GAmAdj	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			14.7										
* Allocation Difference *			-10.3	-8.8	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.3	-8.8	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			318.4	-1,492.5	-9.0	2,141.2	-291.3	-30.0	0.0	0.0	-23	-1	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	11Budget	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	11Budget	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.8													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 73.0													
* Allocation Difference *			115.2	346.2	-7.8	-223.2	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.8													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 99.3													
* Allocation Difference *			82.5	99.3	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Transfer from Committee Expenses to facilities rent	11Budget	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1													
Delete surplus authorization (moved to Legislative Council)	11Budget	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9													
Move travel reduction from Salaries and Allowances to LB&A	11Budget	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF) -196.5													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6													
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	11Budget	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)												
Committee Expenses (continued)												
* Allocation Difference *												
		6.1	6.6	-2.9	198.9	0.0	0.0	0.0	-196.5	0	0	0
Legislature State Facilities Rent												
Increase facilities rent	11Budget	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1									
* Allocation Difference *												
** Appropriation Difference **												
		204.9	452.1	-27.5	-23.2	0.0	0.0	0.0	-196.5	0	0	0
Legislative Council												
Salaries and Allowances												
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	11Budget	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,035.2									
Eliminate long term per diem payments	11Budget	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0									
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-196.5									
Move travel reduction from Salaries and Allowances to LB&A	11Budget	TrOut	196.5	0.0	196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			196.5									
* Allocation Difference *												
		405.2	1,035.2	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Fund Change for DOSO receipts	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0									
1005 GF/Prgm (DGF)			-6.0									
New custodial position - Thomas Stewart Building.	11Budget	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			55.7									
Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	11Budget	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.1									
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.2									
* Allocation Difference *												
		156.1	210.9	-13.7	-41.1	0.0	0.0	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Session Expenses													
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.6										
1005 GF/Prgm (DGF)			9.6										
1007 I/A Rcpts (Other)			23.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.9										
1005 GF/Prgm (DGF)			-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.9										
* Allocation Difference *			27.5	112.9	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	GAmdAdj	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	GAmdAdj	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	GAmdAdj	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	GAmdAdj	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.8										
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	GAmdAdj	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	GAmdAdj	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.8										
Realign Admin Reg. Review funding and Jt. Armed Services funding	11Budget	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Add authorization deleted from LB&A Committee Expenses	11Budget	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increases (continued)													
			7.9										
	1004 Gen Fund (UGF)												
	Leg. Resolve 54, SLA 2010 (HCR 22)	11Budget	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0	0	0
ALASKA NORTHERN WATERS TASK FORCE													
	1004 Gen Fund (UGF)		150.0										
	Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		92.0										
	Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	11Budget	ReApprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		750.0										
	* Allocation Difference *		44.6	3.7	222.5	-181.6	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
	Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.1										
	Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
	1004 Gen Fund (UGF)		69.5										
	* Allocation Difference *		67.4	69.5	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
	Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	11Budget	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	1	0
	1004 Gen Fund (UGF)		11.6										
	Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.5										
	Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
	1004 Gen Fund (UGF)		3.2										
	* Allocation Difference *		12.3	14.8	-2.5	0.0	0.0	0.0	0.0	0.0	0	1	0
Office of Victims Rights													
	Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.3										
	Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
	1004 Gen Fund (UGF)		14.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Office of Victims Rights (continued)													
* Allocation Difference *			14.2	14.5	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
	11Budget	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.1									
	11Budget	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Ch. 56, SLA 2010 (HB 421) FY 2011										
			Noncovered Employees Salary Increases										
			1004 Gen Fund (UGF)	16.4									
* Allocation Difference *			14.3	16.4	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			741.6	1,477.9	-513.6	-222.7	0.0	0.0	0.0	0.0	1	1	0
Legislative Operating Budget													
Legislative Operating Budget													
	11Budget	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-48.1									
	11Budget	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Ch. 56, SLA 2010 (HB 421) FY 2011										
			Noncovered Employees Salary Increases										
			1004 Gen Fund (UGF)	183.3									
* Allocation Difference *			135.2	183.3	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.2	183.3	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,081.7	2,113.3	-589.2	-245.9	0.0	0.0	0.0	-196.5	1	1	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,000.0										
* Allocation Difference *			-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Debt Retirement Fund (Capitalize Fund)													
FY10 Conference Committee	GAmdAdj	LangCC	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
1002 Fed Rcpts (Fed)			12,007.7										
1004 Gen Fund (UGF)			105,680.2										
1053 Invst Loss (UGF)			26.0										
1173 GF MisEarn (UGF)			3,714.8										
Reverse FY2010 Funding	GAmdAdj	OTI	-121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	0	0	0
1002 Fed Rcpts (Fed)			-12,007.7										
1004 Gen Fund (UGF)			-105,680.2										
1053 Invst Loss (UGF)			-26.0										
1173 GF MisEarn (UGF)			-3,714.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Clean Water Fund Revenue Bonds													
FY10 Conference Committee	GAmdAdj	LangCC	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 ACW RLF (Fed)			1,005.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.0	0	0	0
1075 ACW RLF (Fed)			-1,005.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
FY10 Conference Committee	GAmdAdj	LangCC	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1100 ADW RLF (Fed)			1,670.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,670.0	0	0	0
1100 ADW RLF (Fed)			-1,670.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Project Debt Reimbursement													
FY10 Conference Committee	GAmdAdj	LangCC	5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
1004 Gen Fund (UGF)			5,549.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,549.0	0	0	0
1004 Gen Fund (UGF)			-5,549.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certificates of Participation													
FY10 Conference Committee	GAmdAdj	LangCC	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF (Other)			8,036.3										
Reverse FY2010 Funding	GAmdAdj	OTI	-8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.3	0	0	0
1044 ADRF (Other)			-8,036.3										
Public Safety Crime Lab COPs should be in a fiscal note attached to approving legislation	11Budget	Lang	-1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,616.7	0	0	0
1004 Gen Fund (UGF)			-1,616.7										
UAF Life Sciences Classroom and Lab Facility COPs should be in a fiscal note attached to approving legislation	11Budget	Lang	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0	0	0
1004 Gen Fund (UGF)			-2,700.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

Numbers and Language Differences

Agency: Debt Service

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Certificates of Participation (continued)												
* Allocation Difference *			-4,316.7	0.0	0.0	0.0	0.0	0.0	-4,316.7	0	0	0
Department of Administration Obligations												
FY10 Conference Committee	GAmdAdj	LangCC	11,874.5	0.0	0.0	5,103.9	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)			11,874.5									
Reverse FY2010 Funding	GAmdAdj	OTI	-11,874.5	0.0	0.0	-5,103.9	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)			-11,874.5									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds (2003 A&B)												
FY10 Conference Committee	GAmdAdj	LangCC	48,944.9	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other)			43,133.1									
1184 GOB DSFUND (Other)			5,811.8									
Reverse FY2010 Funding	GAmdAdj	OTI	-48,944.9	0.0	0.0	0.0	0.0	0.0	-48,944.9	0	0	0
1044 ADRF (Other)			-43,133.1									
1184 GOB DSFUND (Other)			-5,811.8									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds												
FY10 Conference Committee	GAmdAdj	LangCC	50,028.7	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport (Other)			46,828.7									
1179 PFC (Other)			3,200.0									
Reverse FY2010 Funding	GAmdAdj	OTI	-50,028.7	0.0	0.0	0.0	0.0	0.0	-50,028.7	0	0	0
1027 IntAirport (Other)			-46,828.7									
1179 PFC (Other)			-3,200.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Jail Construction Reimbursement												
FY10 Conference Committee	GAmdAdj	LangCC	17,813.4	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
1004 Gen Fund (UGF)			17,813.4									
Reverse FY2010 Funding - Mat-Su Borough	GAmdAdj	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
1004 Gen Fund (UGF)			-17,813.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement												
FY10 Conference Committee	GAmdAdj	ConfCom	0.0	0.0	0.0	73.6	0.0	-73.6	0.0	0	0	0
FY10 Conference Committee	GAmdAdj	LangCC	100,045.3	0.0	0.0	624.4	0.0	1,181.8	98,239.1	0	0	0
1030 School Fnd (DGF)			23,000.0									
1044 ADRF (Other)			77,045.3									
ADN 0500109 Management Plan Adjustment for Contractual Allocation	GAmdAdj	LIT	0.0	0.0	0.0	20.8	0.0	-20.8	0.0	0	0	0
Move money from misc	GAmdAdj	LIT	0.0	0.0	0.0	0.0	0.0	98,239.1	-98,239.1	0	0	0
Reverse FY2010 Funding	GAmdAdj	OTI	-100,045.3	0.0	0.0	-718.8	0.0	-99,326.5	0.0	0	0	0
1030 School Fnd (DGF)			-23,000.0									
1044 ADRF (Other)			-77,045.3									

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
School Debt Reimbursement (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatchery Bonds													
FY10 Conference Committee													
	GAmAdj	LangCC	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond (Other) 8,900.0													
Reverse FY2010 Funding													
	GAmAdj	OTI	-8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,900.0	0	0	0
1198 F&GRevBond (Other) -8,900.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,316.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,316.7	0	0	0
*** Agency Difference ***			-4,316.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,316.7	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Crime Victim Compensation Fund													
FY10 Conference Committee	GAmdAdj	LangCC	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
1171 PFD Crim (DGF) 459.2													
Reverse FY2010 Funding	GAmdAdj	OTI	-459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2	0	0	0
1171 PFD Crim (DGF) -459.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund													
FY10 Conference Committee	GAmdAdj	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
1004 Gen Fund (UGF) 7,500.0													
Reverse FY2010 Funding	GAmdAdj	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0													
1004 Gen Fund (UGF) -7,500.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	GAmdAdj	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF) 180,000.0													
Reverse FY2010 Funding	GAmdAdj	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF) -180,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Local Government Support													
FY2010 Funding (HB113 Sec. 20)	GAmdAdj	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 60,000.0													
Reverse FY2010 Funding	GAmdAdj	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -60,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
OMB FY2010 Conference Committee	GAmdAdj	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,780.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16,780.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct PERS													
OMB FY2010 Conference Committee	GAmdAdj	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91,173.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91,173.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
OMB FY2010 Conference Committee	GAmdAdj	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158,940.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158,940.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
OMB FY2010 Conference Committee	GAmdAdj	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14,522.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14,522.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
FY10 Conference Committee	GAmdAdj	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,722.5										
Reverse FY2010 Funding	GAmdAdj	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,722.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
FY10 Conference Committee	GAmdAdj	LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,550.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,550.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Appropriations to the Judicial Retirement System (continued)													
Direct Appropriations to the Judicial Retirement System (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

Numbers and Language Differences

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Resource Rebate													
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	GAmdAdj	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)			5,418.5										
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	GAmdAdj	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)			-5,418.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
Public Education Fund (Savings)													
FY10 Conference Committee (992,268.5 to K-12 and 60,293.8 to PT)	GAmdAdj	LangCC	-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
1004 Gen Fund (UGF) -1,052,562.3													
November 20, 2010 Foundation Formula Preliminary Actual adjustment	GAmdAdj	MisAdj	-3,989.5	0.0	0.0	0.0	0.0	0.0	-3,989.5	0.0	0	0	0
1004 Gen Fund (UGF) -3,989.5													
Adjust for Pupil Transportation projected expenditure	GAmdAdj	MisAdj	-855.9	0.0	0.0	0.0	0.0	0.0	-855.9	0.0	0	0	0
1004 Gen Fund (UGF) -855.9													
Reset FY10 Foundation to zero	GAmdAdj	OTI	996,258.0	0.0	0.0	0.0	0.0	0.0	996,258.0	0.0	0	0	0
1004 Gen Fund (UGF) 996,258.0													
Reset FY10 pupil transportation to zero	GAmdAdj	OTI	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
1004 Gen Fund (UGF) 61,149.7													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	11Budget	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF) 2,664.4													
* Allocation Difference *			2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
Performance Scholarship Fund													
FY2011 Funding	GAmdAdj	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF) 400,000.0													
* Allocation Difference *			-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
** Appropriation Difference **			-397,335.6	0.0	0.0	0.0	0.0	0.0	2,664.4	-400,000.0	0	0	0
Undesignated Savings (UGF)													
Constitutional Budget Reserve Fund													
FY10 CBR management fees	GAmdAdj	MisAdj	-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,673.0													
reset FY10 CBR management fees to zero	GAmdAdj	MisAdj	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,673.0													
FY11 CBR management fees	GAmdAdj	MisAdj	-2,060.0	0.0	0.0	-2,060.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -2,060.0													
FY11 CBR management fees	GAmdAdj	MisAdj	2,060.0	0.0	0.0	2,060.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 2,060.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings AHFC Subsidiary													
DOA Oil and Gas Conservation Commission: Work associated with development of a natural gas pipeline	GAmdAdj	Lang	-1,150.9	0.0	0.0	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) -1,150.9													
Law Oil, gas and mining: Work associated with development of a natural gas pipeline	GAmdAdj	Lang	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) -2,500.0													

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)													
Savings AHFC Subsidiary (continued)													
DNR gas pipeline implementation: Work associated with development of a natural gas pipeline	GAmdAdj	Lang	-4,217.5	-618.1	-575.1	-2,928.8	-95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-4,217.5										
DoR tax division: Work associated with development of a natural gas pipeline	GAmdAdj	Lang	-1,100.0	-800.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-1,100.0										
DoR natural gas commercialization: Work associated with development of a natural gas pipeline	GAmdAdj	Lang	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-1,550.0										
Office of Governor: Work associated with development of a natural gas pipeline	GAmdAdj	Lang	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-6,500.0										
CAPITAL: Port of Anchorage Expansion	GAmdAdj	Special	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1213 AHCC (UGF)			-10,000.0										
CAPITAL: Deposit to AGIA Reimbursement Fund	GAmdAdj	Special	-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0	0	0
1213 AHCC (UGF)			-150,000.0										
AMD: Reduce AGIA Reimbursement	GAmdAdj	MisAdj	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1213 AHCC (UGF)			10,000.0										
* Allocation Difference *			167,018.4	1,418.1	575.1	14,929.7	95.5	0.0	160,000.0	-10,000.0	0	0	0
Deposits to Permanent Fund Principal													
OMB FY2010 Conference Committee	GAmdAdj	ConfCom	872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
1041 PF ERA (UGF)			872,000.0										
1063 NPR Fund (Fed)			65.9										
October 31, 2009 Projection - Zero Inflation Proofing for FY2010	GAmdAdj	MisAdj	-872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-872,000.0	0	0	0
1041 PF ERA (UGF)			-872,000.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-65.9	0	0	0
1063 NPR Fund (Fed)			-65.9										
FY2011 Funding - June 2010 Update (Total \$888 million)	11Budget	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1041 PF ERA (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
** Appropriation Difference **			169,018.4	1,418.1	575.1	14,929.7	95.5	0.0	160,000.0	-8,000.0	0	0	0
Transfers (non-add) (No UGF)													
Alaska Children's Trust													
FY10 Conference Committee	GAmdAdj	LangCC	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig (Other)			39.5										
Reverse FY2010 Funding	GAmdAdj	OTI	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
1108 Stat Desig (Other)			-39.5										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfers (non-add) (No UGF) (continued)													
Alaska Children's Trust (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Clean Water Fund													
FY10 Conference Committee	GAmAdj	LangCC	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
1144 CWF Bond (Other)			1,000.0										
Reverse FY2010 Funding	GAmAdj	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed)			-5,000.0										
1144 CWF Bond (Other)			-1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Fund													
FY10 Conference Committee	GAmAdj	LangCC	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts (Fed)			6,000.0										
1159 DWF Bond (Other)			1,660.0										
Reverse FY2010 Funding	GAmAdj	OTI	-7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,660.0	0	0	0
1002 Fed Rcpts (Fed)			-6,000.0										
1159 DWF Bond (Other)			-1,660.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
FY10 Conference Committee	GAmAdj	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm (DGF)			45.0										
Reverse FY2010 Funding	GAmAdj	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF)			-45.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund													
FY10 Conference Committee	GAmAdj	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
1005 GF/Prgm (DGF)			2,314.4										
1199 Sportfish (Other)			1,584.2										
Reverse FY2010 Funding	GAmAdj	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
1005 GF/Prgm (DGF)			-2,314.4										
1199 Sportfish (Other)			-1,584.2										
FY2011 Funding	GAmAdj	Lang	3,945.8	0.0	0.0	0.0	0.0	0.0	0.0	3,945.8	0	0	0
1005 GF/Prgm (DGF)			2,301.0										
1199 Sportfish (Other)			1,644.8										
FY2011 Funding	11Budget	Lang	1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	1,644.8	0	0	0
1199 Sportfish (Other)			1,644.8										
FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	11Budget	Lang	450.1	0.0	0.0	0.0	0.0	0.0	0.0	450.1	0	0	0
1005 GF/Prgm (DGF)			450.1										
* Allocation Difference *			-1,850.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.9	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfers (non-add) (No UGF) (continued)													
Fish and Game Revenue Bond Redemption Fund													
FY10 Conference Committee	GAmdAdj	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish (Other)			8,400.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1199 Sportfish (Other)			-8,400.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
FY10 Conference Committee	GAmdAdj	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm (DGF)			14,223.1										
Reverse FY2010 Funding	GAmdAdj	OTI	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.1	0	0	0
1005 GF/Prgm (DGF)			-14,223.1										
FY2011 Funding	GAmdAdj	Lang	12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
1005 GF/Prgm (DGF)			12,759.5										
Remove Gov transaction in order to show capitalization corresponding to language in the bill	GAmdAdj	Lang	-12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	-12,759.5	0	0	0
1005 GF/Prgm (DGF)			-12,759.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Fund													
FY10 Conference Committee	GAmdAdj	LangCC	841,000.0	0.0	0.0	0.0	0.0	0.0	0.0	841,000.0	0	0	0
1041 PF ERA (UGF)			841,000.0										
September 30, 2009 Permanent Fund Update	GAmdAdj	Special	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
1041 PF ERA (UGF)			-250,000.0										
FY10 Dividend, June 2010 Update : FY10 PFD is \$858 million	GAmdAdj	Special	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
1041 PF ERA (UGF)			267,000.0										
Reverse FY2010 Funding	GAmdAdj	OTI	-590,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-590,000.0	0	0	0
1041 PF ERA (UGF)			-590,000.0										
FY2011 Funding -June 2010 Update (Total \$858 million)	11Budget	Lang	97,000.0	0.0	0.0	0.0	0.0	0.0	0.0	97,000.0	0	0	0
1041 PF ERA (UGF)			97,000.0										
* Allocation Difference *			-171,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-171,000.0	0	0	0
Public School Trust Fund													
FY10 Conference Committee	GAmdAdj	LangCC	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
1063 NPR Fund (Fed)			1.3										
Reverse FY2010 Funding	GAmdAdj	OTI	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
1063 NPR Fund (Fed)			-1.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-172,850.9	0.0	0.0	0.0	0.0	0.0	0.0	-172,850.9	0	0	0
*** Agency Difference ***			-401,168.1	1,418.1	575.1	14,929.7	95.5	0.0	162,664.4	-580,850.9	0	0	0
**** All Agencies Difference ****			-383,080.5	4,617.9	-2,558.2	6,960.7	8,616.4	-572.2	160,751.5	-560,896.6	-3	5	2

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.